

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

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|-------------|------------------------------|--------------|----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|------------------------------|--------------|--|----------------------------|--------------|------------------------------|---------------|--------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | | | | | | | | | | | | | | | | | |
| 11,12,21,069 | 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 | REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE | Voted... | 34,77,42,000 | 21,16,38,000 | 133,08,42,000 | 23,84,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | | Charged... | 11,00,000 | | | |
| 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 | | 2415 AGRICULTURAL RESEARCH AND EDUCATION | | 2,64,70,000 | 13,92,000 | 95,92,000 | |
| | 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 | | | 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 | Voted... | 37,42,12,000 | 21,90,30,000 | 134,04,34,000 | 26,37,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | Charged... | 11,00,000 | | | | |

GENERAL

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|--------------|--------------|---------------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 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 PLAN | 34,77,42,000 | 19,96,38,000 | 133,08,42,000 | 16,04,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | | 11,00,000 | | | |
| | 97,44,000 | | 67,34,000 | | 1,20,00,000 | | 3,80,00,000 | | 1,20,00,000 | | 3,80,00,000 | CENTRALLY SPONSORED SCHEMES | | | | |
| | | | | | | | | | | | | 01 FORESTRY | | | | |
| | | | | | | | | | | | | 003 EDUCATION AND TRAINING | | | | |
| | 97,44,000 | | 67,34,000 | | 1,20,00,000 | | 3,80,00,000 | | 1,20,00,000 | | 3,80,00,000 | 800 OTHER EXPENDITURE | | 1,20,00,000 | | 3,80,00,000 |
| | | | | | | | | | | | | TOTAL 01 | | 1,20,00,000 | | 3,80,00,000 |
| | | | | | | | | | | | | 02 ENVIRONMENTAL FORESTRY & WILDLIFE | | | | |
| | | | 4,40,000 | | | | | | | | | 110 WILD LIFE 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 | | 3,80,00,000 |
| | | | | | | | | | | | | CENTRAL SECTOR SCHEMES | | | | |
| | | | | | | | | | | | | 01 FORESTRY | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | 02 ENVIRONMENTAL FORESTRY & WILDLIFE | | | | |
| | | | 1,64,40,500 | | | | 4,00,00,000 | | | | 4,00,00,000 | 110 WILD LIFE PRESERVATION | | | | 4,00,00,000 |
| | | | 1,64,40,500 | | | | 4,00,00,000 | | | | 4,00,00,000 | 800 OTHER EXPENDITURE | | | | 4,00,00,000 |
| | | | 1,64,40,500 | | | | 4,00,00,000 | | | | 4,00,00,000 | TOTAL 02 | | | | 4,00,00,000 |
| | | | 1,64,40,500 | | | | 4,00,00,000 | | | | 4,00,00,000 | TOTAL CENTRAL SECTOR SCHEMES | | | | 4,00,00,000 |
| 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 | 34,77,42,000 | 21,16,38,000 | 133,08,42,000 | 23,84,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | | 11,00,000 | | | |
| | | | | | | | | | | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| 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 | | 06 FORESTRY | 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 | | 004 RESEARCH-- | 2,64,70,000 | 13,92,000 | 95,92,000 | |
| | | | | | | | | | | | | 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 | |
| 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 2415 | 2,64,70,000 | 13,92,000 | 95,92,000 | |

GENERAL

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|-------------|------------------------------|--------------|----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|------------------------------|--------------|---|----------------------------|--------------|------------------------------|---------------|--------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 |
| | 13,87,370 | | | | 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 | | 60,00,000 | | 2,53,00,000 | |
| | | | | | | | | | | | | 101 FOREST CONSERVATION, DEVELOPMENT | | | | | |
| | | | | | | | | | | | | 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING-- | | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE-- | | | | | |
| | 13,87,370 | | | | 3,01,00,000 | | 21,13,00,000 | | 3,01,00,000 | | 21,13,00,000 | TOTAL 01 | | | 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 PLAN AND STATE PLAN | | | 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 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 | | 37,42,12,000 | 21,90,30,000 | 134,04,34,000 | 26,37,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | | | 11,00,000 | | | |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | | |
| | | | | | | | | | | | | REVENUE SECTION | | | | | |
| | | | | | | | | | | | | C-Economic Services | | | | | |
| | | | | | | | | | | | | 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN | | | | | |
| | | | | | | | | | | | | 01 FORESTRY | | | | | |
| | | | | | | | | | | | | 001 DIRECTION AND ADMINISTRATION | | | | | |
| | | | | | | | | | | | | (01) Head quarters Organisation | | | | | |
| | | | | 5,12,00,000 | 1,20,00,000 | 6,40,000 | | 5,12,00,000 | 1,20,00,000 | 6,40,000 | | 01.Salaries | | 5,26,10,000 | 1,20,00,000 | 6,50,000 | |

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|----------|------------------------------|-----------|----------------------------|----------|------------------------------|-----------|-----------------------------|----------|------------------------------|-----------|--|----------------------------|----------|------------------------------|-----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | 30,000 | | | | 30,000 | | | | | | | | |
| 43,20,113 | 2,37,000 | | | 55,09,000 | 3,37,000 | | | 55,09,000 | 3,37,000 | | | | | | | |
| | | | | | | 3,45,00,000 | | | | 3,45,00,000 | | 52.Machinery and Equipment | | | | |
| | | | | | | 1,18,000 | 51,000 | | | 1,18,000 | 51,000 | TOTAL (02) | 70,24,000 | 3,37,000 | | |
| | | 2,35,05,802 | 11,52,376 | | | 9,40,000 | | | | 9,40,000 | | (03) Divisional Forest Officer | | | | |
| | | | | | | 2,08,000 | 3,00,000 | | | 2,08,000 | 3,00,000 | 01.Salaries | | | 3,74,00,000 | |
| | | | | | | 1,70,000 | 3,00,000 | | | 1,70,000 | 3,00,000 | 02.Wages | | | 1,75,000 | 51,000 |
| | | | | | | 37,000 | | | | 37,000 | | 06.Medical Treatment | | | 8,99,000 | |
| | | | | | | 28,000 | | | | 28,000 | | 11.Domestic travel expenses | | | 2,30,000 | 3,00,000 |
| | | | | | | 40,000 | 3,00,000 | | | 40,000 | 3,00,000 | 13.Office Expenses | | | 1,83,000 | 3,00,000 |
| | | | | | | 48,000 | | | | 48,000 | | 14.Rents, Rates and Taxes | | | 41,000 | |
| | | | | | | 2,90,000 | | | | 2,90,000 | | 16.Publications | | | 33,000 | |
| | | | | | | 37,000 | | | | 37,000 | | 21.Supplies and Materials | | | 48,000 | 3,00,000 |
| | | | | | | 87,000 | 6,00,000 | | | 87,000 | 6,00,000 | 24.P.O.L. | | | 54,000 | |
| | | | | | | 39,000 | | | | 39,000 | | 25.Clothing and Tentage | | | 2,99,000 | |
| | | | | | | 73,000 | | | | 73,000 | | 26.Advertising and Publicity | | | 47,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 27.Minor Works | | | 97,000 | 6,00,000 |
| | | | | | | | | | | | | 28.Professional Services | | | 49,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | 86,000 | |
| | | | | | | | | | | | | 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 |
| | | | | | | 7,84,60,000 | | | | 7,84,60,000 | | (04) Forest ranges and beat offices | | | | |
| | | | | | | 1,46,000 | 2,52,000 | | | 1,46,000 | 2,52,000 | 01.Salaries | | | 9,48,07,000 | |
| | | | | | | | | | | | | 02.Wages | | | 1,90,000 | 2,52,000 |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|-------------|-----------|----------|------|-------------|-----------|----------|------|-------------|-----------|---|----------|------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | 9,70,000 | | | | 9,70,000 | | 06.Medical Treatment | | | 10,08,000 | |
| | | | | | | 3,44,000 | 2,80,000 | | | 3,44,000 | 2,80,000 | 11.Domestic travel expenses | | | 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 |
| | | | | | | | 12,00,000 | | | | 12,00,000 | (05) Strengthening of Staff in District Councils | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | 12,00,000 |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (05) | | | | 12,00,000 |
| | | | 11,38,600 | | | | 12,00,000 | | | | | | | | | |

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|----------|------------------------------|-----------|----------------------------|-----------|------------------------------|-------------|-----------------------------|-----------|------------------------------|-------------|------------------|----------------------------|------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | 1,86,000 | | | | 2,00,000 | | | | 2,00,000 | | | | | |
| | | | 1,86,000 | | | | 2,00,000 | | | | 2,00,000 | | | | | |
| 50,000 | | | | 60,000 | | | | 60,000 | | | | | | | | |
| 50,000 | | | | 60,000 | | | | 60,000 | | | | | | | | |
| 24,000 | 8,38,405 | 4,47,900 | 31,62,484 | 1,80,000 | 19,00,000 | 4,35,000 | 27,00,000 | 1,80,000 | 19,00,000 | 4,35,000 | 27,00,000 | | | | | |
| | | | | 1,40,000 | 2,00,000 | 92,000 | 5,50,000 | 1,40,000 | 2,00,000 | 92,000 | 5,50,000 | | | | | |
| 24,000 | 8,38,405 | 4,47,900 | 31,62,484 | 3,20,000 | 21,00,000 | 5,27,000 | 32,50,000 | 3,20,000 | 21,00,000 | 5,27,000 | 32,50,000 | | | | | |
| | | | | | 14,00,000 | | 3,47,00,000 | | 14,00,000 | | 3,47,00,000 | | | | | |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|-------------|-------------|-----------|-------------|-------------|--------------|--------------|-------------|-------------|--------------|--------------|--|--------------|-------------|--------------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | 1,00,00,000 | | 3,00,00,000 | | 1,00,00,000 | | 3,00,00,000 | 11.Domestic travel expenses | | | 2,20,00,000 | |
| | | | | | | | | | | | | 13.Office Expenses | 2,00,00,000 | | 4,60,00,000 | |
| | | | | | 50,00,000 | | 50,00,000 | | 50,00,000 | | 50,00,000 | 14.Rents, Rates and Taxes | | | | |
| | | | | | 20,00,000 | | 60,00,000 | | 20,00,000 | | 60,00,000 | 16.Publications | 1,00,00,000 | | 1,40,00,000 | |
| | | | | | | | | | | | | 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 | | 4,08,000 |
| | | | | 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 | | | |
| | | | | 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 | | 4,08,000 |
| 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 | 75,91,000 |
| | | | | | | | | | | | | 003 EDUCATION AND TRAINING | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | | | | |
|-------------------|-----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|--|----------------------------|-----------|------------------------------|------|----|----|----|--|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | | | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | | | 14 | 15 | 16 | 17 | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 54,57,088 | 26,21,270 | | | 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 | | | | 60,000 | | | | 02.Wages | | | | | | | | |
| | | | | 2,40,000 | 15,00,000 | | | 2,40,000 | 15,00,000 | | | 06.Medical Treatment | 60,000 | | | | | | | |
| | | | | 35,000 | | | | 35,000 | | | | 11.Domestic travel expenses | 2,70,000 | 15,00,000 | | | | | | |
| | | | | | | | | | | | | 13.Office Expenses | 39,000 | | | | | | | |
| | | | | | | | | | | | | 16.Publications | | | | | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | | | | | |
| | | | | 95,000 | | | | 95,000 | | | | 24.P.O.L. | | | | | | | | |
| | | | | | | | | | | | | 25.Clothing and Tentage | 95,000 | | | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | | | | | |
| 54,57,088 | 26,21,270 | | | 59,30,000 | 45,00,000 | | | 59,30,000 | 45,00,000 | | | TOTAL (01) | 66,64,000 | 45,00,000 | | | | | | |
| | | | | | | | | | | | | (02) Studies & Training in Forest School | | | | | | | | |
| | | | | 80,30,000 | 45,00,000 | | | 80,30,000 | 45,00,000 | | | 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 | | | | | | |
| | | | | 3,10,000 | 4,00,000 | | | 3,10,000 | 4,00,000 | | | 13.Office Expenses | 3,30,000 | 4,00,000 | | | | | | |
| | | | | | | | | | | | | 16.Publications | | | | | | | | |
| | | | | 50,000 | 2,00,000 | | | 50,000 | 2,00,000 | | | 21.Supplies and Materials | 57,000 | 2,00,000 | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|-----------|----------|------|-------------|-------------|-----------|----------|-------------|-------------|-----------|----------|---|-------------|-------------|-----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | 80,000 | | | | 80,000 | | | | 24.P.O.L. | | | | |
| | | | | 8,00,000 | 8,60,000 | | | 8,00,000 | 8,60,000 | | | 25.Clothing and Tentage | 90,000 | | | |
| | | | | | | | | | | | | 27.Minor Works | 8,00,000 | 8,60,000 | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 1,69,000 | | | | 1,69,000 | | | | 43.Suspense | | | | |
| | | | | | | | | | | | | 50.Other Charges | 1,75,000 | | | |
| 74,29,540 | 39,93,295 | | | 1,03,99,000 | 65,00,000 | | | 1,03,99,000 | 65,00,000 | | | 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 | | | 3,00,000 | 20,000 | | 13.Office Expenses | 3,00,000 | 23,000 | | |
| | | | | | 1,50,000 | | | | 1,50,000 | | | 16.Publications | 1,50,000 | | | |
| | | | | | | 46,000 | | | 46,000 | | | 25.Clothing and Tentage | | | 48,000 | |
| | | | | | 1,50,000 | 46,000 | | | 1,50,000 | 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 | | | 6,00,000 | 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 | 1,16,00,000 | 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 | 55,000 | | | 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 | 3,00,000 | | | 11.Domestic travel expenses | 1,15,000 | 3,00,000 | | |
| 70,16,724 | 16,25,000 | | | 72,000 | 4,00,000 | | | 72,000 | 4,00,000 | | | 13.Office Expenses | 78,000 | 4,00,000 | | |
| | | | | 12,000 | | | | 12,000 | | | | 16.Publications | 20,000 | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|-----------|------------------------------|-----------|----------------------------|-----------|------------------------------|----------|-----------------------------|-----------|------------------------------|----------|--|----------------------------|-----------|------------------------------|------|----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 |
| | | | | 13,000 | 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.Other 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 Forest | | | | | |
| | | | | | | | 3,50,000 | | | | 3,50,000 | 01.Salaries | | | | | |
| | | | | | | | | | | | | 02.Wages | | | | | 3,50,000 |
| | | 1,91,921 | 14,20,516 | | | | | | | | | 11.Domestic travel expenses | | | | | |
| | | | | | | | | | | | | 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 | 27.Minor Works | | | | | 1,80,000 |
| | | | | | | | | | | | | 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 |
| | | | | | | | | | | | | (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 | | | |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|-----------|----------|-----------|-------------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|--|-------------|-----------|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1.29.09.245 | 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.Other 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 | | | | |
| | | | | | | | | | | | | 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 | | | | |

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|------|------------------------------|------|----------------------------|-----------|------------------------------|----------|-----------------------------|------|------------------------------|------|--|----------------------------|-----------|------------------------------|----------|----|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 |
| 30,54,614 | | | | 65,33,000 | | | | 65,33,000 | | | | TOTAL (02) | | 69,09,000 | | | |
| | | | | | | | | | | | | (03) Sivicultural Works (Regeneration) | | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | | |
| | | | | | | | | | | | | 01. Regeneration of plants in Garo Hills | | | | | |
| | | 30,000 | | | | | | | | | | 27.Minor Works | | | | 45,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | | | |
| | | 30,000 | | | | | | | | | | TOTAL 01 | | | | 45,000 | |
| | | | | | | | | | | | | 02. Regeneration of plants in Jaintia Hills. | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | 1,15,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | | | |
| | | | | | | | 1,10,000 | | | | | TOTAL 02 | | | | 1,15,000 | |
| | | | | | | | | | | | | 03. Regeneration of plants in Khasi Hills | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | 70,000 | |
| | | 37,000 | | | | | | | | | | 50.Other Charges | | | | | |
| | | | | | | | | | | | | TOTAL 03 | | | | 70,000 | |
| | | 37,000 | | | | | | | | | | TOTAL (03) | | | | 2,30,000 | |
| | | 67,000 | | | | | | | | | | (04) Setting up of Corporation and Project Formulation Cell for Development of Forest | | | | | |
| | | | | | | | | | | | | 01.Salaries | | 80,00,000 | | | |
| | | | | | | | | | | | | 02.Wages | | 95,000 | | | |
| | | | | | 70,00,000 | | | | | | | 06.Medical Treatment | | 2,90,000 | | | |
| | | | | | 48,000 | | | | | | | 11.Domestic travel expenses | | 1,05,000 | | | |
| | | | | | 2,40,000 | | | | | | | | | | | | |
| | | | | | 1,00,000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-----------|-------------|-------------|-----------|-----------|-----------|-------------|-----------|-----------|----------|-------------|-------------|--|-----------|-----------|-------------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 40,60,077 | | | | 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 | | | | |
| | | | | 45,000 | | | | 45,000 | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | 48,000 | | | |
| 40,60,077 | | | | 75,98,000 | | | | 75,98,000 | | | | TOTAL (04) | 87,27,000 | | | |
| | | | | | | 5,25,57,000 | | | | 5,25,57,000 | | (05) Forest Protection Schemes and works- | | | | |
| | | | | | | 1,52,000 | 8,64,000 | | | 1,52,000 | 8,64,000 | 01.Salaries | | | 6,47,00,000 | |
| | | | | | | 7,69,000 | | | | 7,69,000 | | 02.Wages | | | 2,50,000 | 8,64,000 |
| | | | | | | 2,45,000 | 6,00,000 | | | 2,45,000 | 6,00,000 | 06.Medical Treatment | | | 8,10,000 | |
| | | | | | | 2,37,000 | 14,00,000 | | | 2,37,000 | 14,00,000 | 11.Domestic travel expenses | | | 2,75,000 | 6,00,000 |
| 49,62,700 | 3,92,40,023 | 49,25,549 | | | 5,00,000 | | | | 5,00,000 | 2,37,000 | 14,00,000 | 13.Office Expenses | 5,00,000 | 2,80,000 | 14,00,000 | |
| | | | | | | 75,000 | | | | 75,000 | | 21.Supplies and Materials | | | | |
| | | | | | | 5,80,000 | | | | 5,80,000 | | 24.P.O.L. | | | 91,000 | |
| | | | | | | | | | | | | 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 | 27.Minor Works | 30,00,000 | 3,35,000 | 25,00,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 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 | 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 | | 50,00,000 | 6,77,40,000 | 71,64,000 |
| | | | | | | | | | | | | TOTAL (05) | | | | |
| | | | | | | | | | | | | (08) Conservation of Orchids and Multiplication Project | | | | |
| | | | | 25,10,000 | | | | 25,10,000 | | | | 01.Salaries | 29,50,000 | | | |

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|------|------------------------------|----------|----------------------------|------|------------------------------|----------|-----------------------------|------|------------------------------|----------|---|----------------------------|------|------------------------------|----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | 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 | | | |
| | | | | 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 | (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | 9,00,000 |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | 3,00,000 | | | | 3,00,000 | 06.Medical Treatment | | | | |
| | | | | | | | | | | | | 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) | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|------|------------------------------|-----------|----------------------------|-----------|------------------------------|-------------|-----------------------------|-----------|------------------------------|-------------|---------------------------------|----------------------------|-------------|------------------------------|-------------|-------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 |
| | | 3,36,676 | 25,36,311 | | | 4,12,000 | 34,25,000 | | | 4,12,000 | 34,25,000 | TOTAL (02) | | | | 4,58,000 | 34,25,000 |
| | | | | 8,50,000 | | 16,75,000 | | 8,50,000 | | 16,75,000 | | (03) Recreation Forestry | | | | | |
| | | | | 60,000 | | 92,000 | 10,05,000 | 60,000 | | 92,000 | 10,05,000 | 01.Salaries | | 9,80,000 | | 16,75,000 | |
| | | | | 1,20,000 | | 2,00,000 | | 1,20,000 | | 2,00,000 | | 02.Wages | | 80,000 | | 1,20,000 | 10,05,000 |
| | | | | 15,000 | | 31,000 | | 15,000 | | 31,000 | | 06.Medical Treatment | | 1,40,000 | | 2,30,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | 25,000 | | 39,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | | | |
| 7,54,444 | | 15,82,643 | 16,69,000 | | | 32,000 | | | | 32,000 | | 16.Publications | | 15,000 | | 46,000 | |
| | | | | 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 |
| | | | | 1,25,18,000 | 10,00,000 | 7,25,00,000 | | 1,25,18,000 | 10,00,000 | 7,25,00,000 | | (04) Social Forestry | | | | | |
| | | | | 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 | 01.Salaries | | 1,70,90,000 | 10,00,000 | 8,19,00,000 | |
| | | | | 4,70,000 | 2,00,000 | 23,53,000 | | 4,70,000 | 2,00,000 | 23,53,000 | | 02.Wages | | 1,50,000 | 5,00,000 | 6,09,000 | 1,70,00,000 |
| | | | | 1,80,000 | 3,00,000 | 23,40,000 | 11,50,000 | 1,80,000 | 3,00,000 | 23,40,000 | 11,50,000 | 06.Medical Treatment | | 3,50,000 | 2,00,000 | 24,70,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | 1,50,000 | 3,00,000 | 14,65,000 | 11,50,000 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-------------|---|--------------------|------------------|--------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 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 | 14,50,000 |
| | | | | | | | | | | | | 28.Professional Services | 5,000 | | 5,000 | |
| | | | | 30,000 | | 16,31,000 | | 30,000 | | 16,31,000 | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 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 | 2,10,50,000 |
| | | | | | | 90,00,000 | | | | 90,00,000 | | (07) Umbrella Project/Ecological Sohra Restoration Project | | | | |
| | | | | | | 14,000 | | | | 14,000 | | 01.Salaries | | | 95,00,000 | |
| | | | | | | 2,16,000 | | | | 2,16,000 | | 02.Wages | | | 27,000 | |
| | | | | | | 24,000 | | | | 24,000 | | 06.Medical Treatment | | | 2,60,000 | |
| | | 76,51,058 | | | | 32,000 | | | | 32,000 | | 11.Domestic travel expenses | | | 27,000 | |
| | | | | | | 1,50,000 | | | | 1,50,000 | | 13.Office Expenses | | | 32,000 | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 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 | |
| | | | | | | 21,70,000 | | | | 21,70,000 | | (08) Teak wood Plantations- | | | | |
| | | | | | | 1,05,000 | | | | 1,05,000 | | 01.Salaries | | | 23,50,000 | |
| | | | | | | 2,60,000 | | | | 2,60,000 | | 02.Wages | | | 1,90,000 | |
| | | | | | | | | | | | | 06.Medical Treatment | | | 3,25,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | | | |
|-------------------|------|------------------------------|-----------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|------------------|---------------------------------------|------|------------------------------|-----------|-----------|----|-----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | | | 14 | 15 | 16 | 17 |
| | | 12,37,820 | 13,73,582 | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | | | | |
| | | | | | | | | | | | | | 16.Publications | | | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | | | |
| | | | | | | 40,000 | | | | 40,000 | | | 25.Clothing and Tentage | | | 58,000 | | | |
| | | | | | | 99,000 | 12,00,000 | | | 99,000 | 12,00,000 | | 27.Minor Works | | | 1,11,000 | 12,00,000 | | |
| | | | | | | | | | | | | | 28.Professional Services | | | 5,000 | | | |
| | | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | | |
| | | | | | | | 12,00,000 | | | | 12,00,000 | | 36.Grants-in-aid General (Non-Salary) | | | | | | 12,00,000 |
| | | | | | | 66,000 | | | | 66,000 | | | 50.Other Charges | | | 80,000 | | | |
| | | 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 | | |
| | | | | | | | | | | | | | (09) Plywood Plantations - | | | | | | |
| | | | | | | 42,00,000 | | | | 42,00,000 | | | 01.Salaries | | | 46,00,000 | | | |
| | | | | | | 99,000 | | | | 99,000 | | | 02.Wages | | | 1,60,000 | | | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | | 06.Medical Treatment | | | 3,25,000 | | | |
| | | | | | | 77,000 | | | | 77,000 | | | 11.Domestic travel expenses | | | 87,000 | | | |
| | | 23,39,553 | 23,39,091 | | | | | | | | | | 13.Office Expenses | | | | | | |
| | | | | | | | | | | | | | 16.Publications | | | | | | |
| | | | | | | | | | | | | | 20.Other Administrative expenses | | | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | | | |
| | | | | | | 1,50,000 | | | | 1,50,000 | | | 25.Clothing and Tentage | | | 1,63,000 | | | |
| | | | | | | 80,000 | 20,00,000 | | | 80,000 | 20,00,000 | | 27.Minor Works | | | 94,000 | 20,00,000 | | |
| | | | | | | | | | | | | | 28.Professional Services | | | 5,000 | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|-----------|-----------|----------|------|-----------|-----------|----------|------|-----------|-----------|----|----------|------|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | 11,00,000 | | | | 11,00,000 | | | | | |
| | | | | | | 48,000 | | | | 48,000 | | | | | | |
| | | 23,39,553 | 23,39,091 | | | 49,54,000 | 31,00,000 | | | 49,54,000 | 31,00,000 | | | | 54,94,000 | 31,00,000 |
| | | | | | | | | | | | | | | | | |
| | | | | | | 10,00,000 | | | | 10,00,000 | | | | | | |
| | | | | | | 45,000 | | | | 45,000 | | | | | | |
| | | | | | | 45,000 | | | | 45,000 | | | | | | |
| | | | | | | 22,000 | | | | 22,000 | | | | | | |
| | | 7,23,022 | 21,35,318 | | | 32,000 | | | | 32,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | 30,000 | | | | 30,000 | | | | | | |
| | | | | | | 45,000 | 18,00,000 | | | 45,000 | 18,00,000 | | | | | |
| | | | | | | | 10,00,000 | | | | 10,00,000 | | | | | |
| | | | | | | 36,000 | | | | 36,000 | | | | | | |
| | | 7,23,022 | 21,35,318 | | | 12,55,000 | 28,00,000 | | | 12,55,000 | 28,00,000 | | | | 13,59,000 | 28,00,000 |
| | | | | | | | | | | | | | | | | |
| | | | | | | 42,00,000 | | | | 42,00,000 | | | | | | |
| | | | | | | 1,02,000 | | | | 1,02,000 | | | | | | |
| | | | | | | 2,52,000 | | | | 2,52,000 | | | | | | |
| | | | | | | 53,000 | | | | 53,000 | | | | | | |
| | | 28,90,694 | 27,58,872 | | | 47,000 | | | | 47,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | 1,20,000 | | | | 1,20,000 | | | | | | |
| | | | | | | 72,000 | 18,00,000 | | | 72,000 | 18,00,000 | | | | | |

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|----------|------------------------------|-----------|----------------------------|----------|------------------------------|-----------|-----------------------------|----------|------------------------------|-----------|---|----------------------------|----------|------------------------------|-----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | 12,00,000 | | | | 12,00,000 | | | | | |
| | | | | | | 46,000 | | | | 46,000 | | | | | | |
| | | 28,90,694 | 27,58,872 | | | 48,92,000 | 30,00,000 | | | 48,92,000 | 30,00,000 | | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | 10,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | 12,00,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | 55,000 | |
| | | | | | | | | | | | | 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 | |
| | | | | | 8,00,000 | | | | | 8,00,000 | | 26.Advertising and Publicity | | | | |
| | | | | | | | | | | | | 27.Minor Works | 8,00,000 | | | |
| | | | | | | | | | | | | 28.Professional Services | | | 15,000 | |
| | | | | | | 39,000 | | | | 39,000 | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 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 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|-----------|-------------|----------|------|-----------|-----------|----------|------|-----------|-----------|---|----------|------|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | 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 | 21,00,000 |
| | | | | | | | | | | | | 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 | 21,00,000 |
| | | | | | | | | | | | | (15) Preservation/Protection of Sacred Groves- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (15) | | | | |
| | | | | | | | | | | | | (16) Afforestation of critical catchment Areas.- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | 1,12,16,272 | | | | | | | | | | | | | |

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| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|------|------------------------------|-------------|----------------------------|------|------------------------------|-------------|-----------------------------|------|------------------------------|-------------|------------------|----------------------------|------|------------------------------|-------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | 1,20,00,000 | | | | 1,20,00,000 | | | | | 1,20,00,000 |
| | | | | | | | | | | | | | | | | |
| | | | 1,12,16,272 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | | | 1,20,00,000 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | 1,80,00,000 | | | | 1,80,00,000 | | | | | |
| | | | | | | | 84,000 | | | | 84,000 | | | | | |
| | | | | | | | 6,40,000 | | | | 6,40,000 | | | | | |
| | | | | | | | 83,000 | | | | 83,000 | | | | | |
| | | 1,38,38,912 | | | | | 65,000 | | | | 65,000 | | | | | |
| | | | | | | | 4,30,000 | | | | 4,30,000 | | | | | |
| | | | | | | | 26,000 | | | | 26,000 | | | | | |
| | | | | | | | 37,000 | | | | 37,000 | | | | | |
| | | 1,38,38,912 | | | | | 1,93,65,000 | | | | 1,93,65,000 | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | 62,00,000 | | | | 62,00,000 | | | | | |
| | | | | | | | 22,000 | | | | 22,000 | | | | | |
| | | | | | | | 2,80,000 | | | | 2,80,000 | | | | | |
| | | | | | | | 27,000 | | | | 27,000 | | | | | |
| | | 34,56,919 | | | | | 18,000 | | | | 18,000 | | | | | |
| | | | | | | | 1,50,000 | | | | 1,50,000 | | | | | |
| | | | | | | | 13,000 | | | | 13,000 | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|--------------|------|----------|------|-------------|------|----------|------|-------------|------|--|----------|-------------|--------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | 30,000 | | | | 50,000 | | | | 50,000 | | | | | | |
| | | | | | | | | | | | | 02.Wages | | | 1,10,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | 30,000 | | | | 50,000 | | | | 50,000 | | TOTAL (03) | | | 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 | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | 11,90,00,000 | |
| | | | | | | 8,70,00,000 | | | | 8,70,00,000 | | TOTAL (04) | | | 11,90,00,000 | |
| | | 10,85,59,549 | | | | 8,70,00,000 | | | | 8,70,00,000 | | (05) Expenditure on account of Ex-gratia grant to District Council on account of elephant catching operations in District Council areas.- | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (05) | | | | |
| | | | | | | | | | | | | TOTAL 105 | | | 12,02,85,000 | |
| | | | | | | | | | | | | 190 Assistance to Public Sector & other undertakings | | | | |
| | | | | | | | | | | | | (01) Financial Assistance to Forest Development Corporation of Meghalaya | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 1,75,00,000 | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | 1,75,00,000 | | | | 1,75,00,000 | | | | 1,75,00,000 | | TOTAL (01) | | 1,75,00,000 | | |
| | | | | | | | | | | | | (02) Financial Assistance to the Meghalaya State Medicinal Plants Board | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 10,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,000 | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | 40,00,000 | | | | | | | | | | TOTAL (02) | | 40,00,000 | | |
| | | | | | | | | | | | | (03) Financial Assistance to Meghalaya State Bio-Diversity Board | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 50,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 1,17,50,000 | | |
| | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|-----------|------------------------------|-------------|----------------------------|-----------|------------------------------|-------------|-----------------------------|-----------|------------------------------|-------------|---|----------------------------|-------------|------------------------------|-------------|-------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 |
| 25,35,701 | 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 | 53.Major Works | | | | | |
| | | | | | | | | | | | | TOTAL (01) | | 40,68,000 | 55,50,000 | 6,37,07,000 | 1,47,37,000 |
| | | | | | | | | | | | | (02) Other Wild Life Preservation Works | | | | | |
| | | | | 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 | |
| | | | | 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 |
| | | | | 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 | |
| | | | | 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 | 11,00,000 |
| 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 | 17,00,000 |
| | | | | | | 44,000 | | | | 44,000 | | 14.Rents, Rates and Taxes | | | | 54,000 | |
| | | | | 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 | 4,00,000 |
| | | | | 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 | 2,50,000 |
| | | | | | | 60,000 | | | | 60,000 | 4,80,000 | 22.Arms and Ammunitions | | | | | |
| | | | | | | 42,000 | | | | 42,000 | | 25.Clothing and Tentage | | 75,000 | | 5,00,000 | |
| | | | | | | 1,12,000 | 4,47,000 | 28,00,000 | 1,12,000 | 4,47,000 | 28,00,000 | 26.Advertising and Publicity | | | | 50,000 | |
| | | | | | | | | | | | | 27.Minor Works | | 1,45,000 | | 4,59,000 | 28,00,000 |
| | | | | | | | | | | | | 28.Professional Services | | 5,000 | | 10,000 | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | | |
| | | | | 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 | 6,00,000 |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | | |
| 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 | 1,02,41,000 |
| | | | | | | | | | | | | (03) Ecology and Environment | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|-----------|-----------|----------|------|-----------|-----------|----------|------|-----------|-----------|---|----------|------|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | 37,000 | 1,00,000 | | | 37,000 | 1,00,000 | 16.Publications | | | | |
| | | | | | | 80,000 | | | | 80,000 | | 21.Supplies and Materials | | | 41,000 | 1,00,000 |
| | | | | | | 14,000 | 15,00,000 | | | 14,000 | 15,00,000 | 25.Clothing and Tentage | | | 85,000 | |
| | | | | | | | | | | | | 27.Minor Works | | | 18,000 | 15,00,000 |
| | | | | | | 1,00,000 | 50,000 | | | 1,00,000 | 50,000 | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | 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 |
| | | | | | | 4,00,000 | | | | 4,00,000 | | (03) State Central Library Establishment | | | | |
| | | | | | | 26,000 | 1,08,000 | | | 26,000 | 1,08,000 | 01.Salaries | | | 4,50,000 | |
| | | | | | | 98,000 | | | | 98,000 | | 02.Wages | | | 45,000 | 1,08,000 |
| | | | | | | | | | | | | 06.Medical Treatment | | | 1,00,000 | |
| | | | | | | 19,000 | | | | 19,000 | | 11.Domestic travel expenses | | | | |
| | | 2,34,860 | 5,50,000 | | | | | | | | | 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 |
| | | | | | | 40,00,000 | | | | 40,00,000 | | (04) Wards Lake Establishment | | | | |
| | | | | | | 32,000 | 1,80,000 | | | 32,000 | 1,80,000 | 01.Salaries | | | 42,00,000 | |
| | | | | | | 2,80,000 | | | | 2,80,000 | | 02.Wages | | | 40,000 | 1,80,000 |
| | | | | | | | | | | | | 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 | 13.Office Expenses | | | 41,000 | 2,00,000 |
| | | | | | | 1,50,000 | | | | 1,50,000 | | 25.Clothing and Tentage | | | 1,60,000 | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|------|------------------------------|-----------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|--|----------------------------|------|------------------------------|-----------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | 40,000 | 27,00,000 | | | 40,000 | 27,00,000 | 27.Minor Works | | | 42,000 | 27,00,000 |
| | | | | | | 29,000 | | | | 29,000 | | 50.Other Charges | | | 33,000 | |
| | | 23,42,136 | 30,79,280 | | | 45,70,000 | 31,30,000 | | | 45,70,000 | 31,30,000 | TOTAL (04) | | | 48,16,000 | 31,30,000 |
| | | | | | | 6,00,000 | | | | 6,00,000 | | (05) Pinewood Park and Other Garden | | | | |
| | | | | | | 25,000 | | | | 25,000 | | 01.Salaries | | | 6,50,000 | |
| | | | | | | 90,000 | | | | 90,000 | | 02.Wages | | | 80,000 | |
| | | | | | | | | | | | | 06.Medical Treatment | | | 1,05,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | 4,71,250 | | | | 23,000 | | | | 23,000 | | 13.Office Expenses | | | 27,000 | |
| | | | | | | 30,000 | | | | 30,000 | | 25.Clothing and Tentage | | | 35,000 | |
| | | | | | | 24,000 | | | | 24,000 | | 50.Other Charges | | | 30,000 | |
| | | 4,71,250 | | | | 7,92,000 | | | | 7,92,000 | | TOTAL (05) | | | 9,27,000 | |
| | | | | | | | | | | | | (06) Other Gardens and Parks under Khasi Hills Division | | | | |
| | | | | | | | 1,44,000 | | | | 1,44,000 | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | 1,44,000 |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | 4,44,000 | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | 3,00,000 | | | 3,00,000 | | 27.Minor Works | | | | 3,00,000 |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
|----------|----------|-----------|-------------|-----------|-----------|----------|-------------|-----------|-----------|----------|-------------|-------------------|--|-----------|-------------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | | | 4,44,000 | | | | 4,44,000 | | | | 4,44,000 | TOTAL (06) | | | | 4,44,000 | |
| | | 51,37,259 | 61,17,760 | | | | 93,07,000 | 61,69,000 | | | 93,07,000 | 61,69,000 | TOTAL 112 | | | 1,02,01,000 | 61,69,000 |
| | | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | | (02) Ecology and Environment | | | | |
| | | | | 9,00,000 | 1,00,000 | | | 9,00,000 | 1,00,000 | | | | 01.Salaries | 9,80,000 | 1,00,000 | | |
| | | | | 35,000 | 3,50,000 | | 21,30,000 | 35,000 | 3,50,000 | | 21,30,000 | | 02.Wages | 60,000 | 3,50,000 | | 21,30,000 |
| | | | | 58,000 | | | | 58,000 | | | | | 06.Medical Treatment | 70,000 | | | |
| | | | | 10,000 | 2,00,000 | | | 10,000 | 2,00,000 | | | | 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 | | | | 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 | | 27.Minor Works | | | | 96,20,000 |
| | | | | 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 | | 1,17,50,000 | | TOTAL (02) | 13,58,000 | 12,50,000 | | 1,17,50,000 |
| | | | | | | | | | | | | | (03) Contribution to Eco. Development Society | | | | |
| | | | | | | | 50,00,000 | | | | 50,00,000 | | 01.Salaries | | | | 50,00,000 |
| | | | | | | | 5,12,000 | | | | 5,12,000 | | 02.Wages | | | | 5,12,000 |
| | | | | | | | 1,00,000 | | | | 1,00,000 | | 06.Medical Treatment | | | | 1,00,000 |
| | | | | | | | 2,00,000 | | | | 2,00,000 | | 11.Domestic travel expenses | | | | 2,00,000 |
| | | | 62,91,307 | | | | 3,00,000 | | | | 3,00,000 | | 13.Office Expenses | | | | 8,00,000 |
| | | | | | | | 6,38,000 | | | | 6,38,000 | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | | 27.Minor Works | | 32,50,000 | | 1,01,38,000 |
| | | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | 62,91,307 | | | | 67,50,000 | | | | 67,50,000 | | TOTAL (03) | | 32,50,000 | | 1,67,50,000 |
| | | | | | | | | | | | | | (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 | | 1,85,00,000 | | TOTAL 800 | 13,58,000 | 5,45,00,000 | | 2,85,00,000 |

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | |
|-------------------|-------------|------------------------------|--------------|----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|------------------------------|--------------|--|----------------------------|--------------|------------------------------|--------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1,22,28,086 | 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 |
| 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 PLAN Voted... | 34,77,42,000 | 19,96,38,000 | 133,08,42,000 | 16,04,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | Charged... | 11,00,000 | | | |
| | | | | | | | | | | | | CENTRALLY SPONSORED SCHEMES | | | | |
| | | | | | | | | | | | | 01 FORESTRY | | | | |
| | | | | | | | | | | | | 003 EDUCATION AND TRAINING | | | | |
| | | | | | | | | | | | | (02) Setting up of a Forest Guards/Forests Training School | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | | | | | | | | | | | TOTAL 003 | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | (01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | | | | | | | | | | | (03) Integrated Forest Protection Scheme | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (03) | | | | |
| | | | | | | | | | | | | (04) Intensification of Forest Management Scheme | | | | |
| | | | | | 10,00,000 | | 20,00,000 | | 10,00,000 | | 20,00,000 | 02.Wages | | 10,00,000 | | 20,00,000 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|-----------|----------|-----------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|--|----------|-------------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | 97,44,000 | | 67,34,000 | | 25,00,000 | | 60,00,000 | | 25,00,000 | | 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 |
| | | | | | 30,00,000 | | 1,20,00,000 | | 30,00,000 | | 1,20,00,000 | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | 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 | | | | |
| | | | | | | | | | | | | 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 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 | | | | 4,00,00,000 |
| | | | 1,64,40,500 | | | | 4,00,00,000 | | | | | 4,00,00,000 | TOTAL CENTRAL SECTOR SCHEMES | | | | 4,00,00,000 |
| 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 | <i>Voted...</i> 34,77,42,000 | 21,16,38,000 | 133,08,42,000 | 23,84,70,000 |
| | | | | 11,00,000 | | | | 11,00,000 | | | | | | <i>Charged...</i> 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.Other 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 | |
| | | | | | | | | | | | | | (02) Establishment of Forest Research Division including Laborat ory | | | | |
| | | | | 1,10,30,000 | | | | 1,10,30,000 | | | | | 01.Salaries | 1,27,70,000 | | | |
| | | | | 80,000 | 2,00,000 | | | 80,000 | 2,00,000 | | | | 02.Wages | 1,10,000 | 2,00,000 | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Actuals 2012-2013 | | | | Budget Estimates 2013-2014 | | | | Revised Estimates 2013-2014 | | | | Head of Accounts | Budget Estimates 2014-2015 | | | | |
|-------------------|----------|------------------------------|------|----------------------------|----------|------------------------------|------|-----------------------------|----------|------------------------------|------|------------------|--|-------------|------------------------------|------|--|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | | | | 5,30,000 | | | | 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 | | |
| | | | | 69,000 | 2,00,000 | | | 69,000 | 2,00,000 | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 88,000 | | | | 88,000 | | | | | 16.Publications | 74,000 | 2,00,000 | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | | 21.Supplies and Materials | 93,000 | | | |
| | | | | 4,00,000 | | | | 4,00,000 | | | | | 25.Clothing and Tentage | 1,70,000 | | | |
| | | | | 2,30,000 | | | | 2,30,000 | | | | | 27.Minor Works | 4,80,000 | | | |
| | | | | 25,000 | | | | 25,000 | | | | | 50.Other Charges | 2,40,000 | | | |
| | | | | | | | | | | | | | 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 | | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | | 27.Minor Works | | 6,00,000 | | |
| | | | | | | | | | | | | | 50.Other Charges | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|----------|------|----------|-------------|----------|--------------|----------|-------------|----------|--------------|---|----------|------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | | |
| | | | | | | | | | | | | (05) Twelfth Finance Commission under Special Problem | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (05) | | | | |
| | | | | | | | | | | | | (06) Twelfth Finance Commission for maintenance of Forest Zoological Parks & Botanical Gardens | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | 41,00,000 | | 1,60,00,000 | | 41,00,000 | | 1,60,00,000 | 51.Motor Vehicles | | | | |
| | | | | | 2,00,00,000 | | 17,00,00,000 | | 2,00,00,000 | | 17,00,00,000 | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | 2,41,00,000 | | 18,60,00,000 | | 2,41,00,000 | | 18,60,00,000 | TOTAL (06) | | | | |
| | | | | | | | | | | | | (07) Twelfth/Thirteenth Finance Commission under Special Problem | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |

