

GRANT- 50

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FORESTS**

	REVENUE	CAPITAL	TOTAL
Voted	149,94,73,000	10,18,00,000	160,12,73,000
Charged	11,00,000	-	11,00,000

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

FOREST DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
15,52,23,456	10,74,34,779	75,62,60,205	17,35,33,648	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE Voted ... 23,95,08,000 Charged ... 11,00,000 2415 AGRICULTURAL RESEARCH AND EDUCATION 2,39,24,000 CAPITAL SECTION 30,92,000 C-Capital Account of Economic Services 78,85,000 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 3,45,00,000 GRAND TOTAL Voted... 26,34,32,000 Charged ... 11,00,000					
				11,00,000				11,00,000									
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000							
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
17,20,54,088	10,85,78,379	76,13,80,595	17,93,93,948	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000						
				11,00,000				11,00,000									

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	1,28,70,100		1,16,12,900		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	800 OTHER EXPENDITURE					
	1,28,70,100		1,16,12,900		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL 01					
												02 ENVIRONMENTAL FORESTRY & WILDLIFE					
												110 WILD LIFE PRESERVATION					
												TOTAL 02					
	1,28,70,100		1,16,12,900		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL CENTRALLY SPONSORED SCHEMES					
												CENTRAL SECTOR SCHEMES					
												01 FORESTRY					
												800 OTHER EXPENDITURE					
												TOTAL 01					
												02 ENVIRONMENTAL FORESTRY & WILDLIFE					
			1,10,41,180				4,00,00,000				4,00,00,000	110 WILD LIFE PRESERVATION					
												800 OTHER EXPENDITURE					
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL 02					
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL CENTRAL SECTOR SCHEMES					
15,52,23,456	10,74,34,779	75,62,60,205	17,35,33,648	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	TOTAL 2406	Voted...	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000
				11,00,000				11,00,000				Charged...	11,00,000				
												2415 AGRICULTURAL RESEARCH AND EDUCATION					
												NON PLAN AND STATE PLAN					
												06 FORESTRY					
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		004 RESEARCH--	2,39,24,000	30,92,000	78,85,000		
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL 06	2,39,24,000	30,92,000	78,85,000		

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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	
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL NON PLAN AND STATE PLAN TOTAL 2415 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-- TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4406 GRAND TOTAL <i>Voted...</i> <i>Charged...</i>	2,39,24,000	30,92,000	78,85,000		
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000			2,39,24,000	30,92,000	78,85,000		
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
17,20,54,088	10,85,78,379	76,13,80,595	17,93,93,948	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000			26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000
				11,00,000				11,00,000						11,00,000			
												<u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN 01 FORESTRY 001 DIRECTION AND ADMINISTRATION (01) Head quarters Organisation 01.Salaries 02.Wages 06.Medical Treatment					
				5,26,10,000	1,20,00,000	6,50,000		5,26,10,000	1,20,00,000	6,50,000			4,68,69,000	1,42,00,000	4,56,000		
				2,00,000	14,00,000	50,000		2,00,000	14,00,000	50,000			2,00,000	39,00,000	50,000		
				20,50,000	5,00,000	63,000		20,50,000	5,00,000	63,000			20,50,000	5,00,000	70,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
3,67,31,452	1,17,77,747	5,44,772		7,00,000	10,00,000	52,000		7,00,000	10,00,000	52,000		11.Domestic travel expenses	7,00,000	15,00,000	52,000	
				26,00,000	20,00,000	27,000		26,00,000	20,00,000	27,000		13.Office Expenses	26,00,000	30,00,000	27,000	
				85,000		16,000		85,000		16,000		14.Rents, Rates and Taxes	85,000		16,000	
				30,000				30,000				16.Publications	30,000	20,00,000		
				1,04,000	2,00,000			1,04,000	2,00,000			21.Supplies and Materials	1,04,000	2,00,000		
				1,20,000				1,20,000				24.P.O.L.	1,20,000			
				1,70,000	2,00,000	20,000		1,70,000	2,00,000	20,000		25.Clothing and Tentage	1,70,000	4,00,000	20,000	
					1,00,000	15,000			1,00,000	15,000		26.Advertising and Publicity		2,00,000	15,000	
				2,51,50,000				2,51,50,000				27.Minor Works	2,00,00,000			
				45,000		13,000		45,000		13,000		28.Professional Services	45,000		13,000	
	22,50,000		22,000		22,50,000		22,000		50.Other Charges	22,50,000		22,000				
3,67,31,452	1,17,77,747	5,44,772		8,61,14,000	1,74,00,000	9,28,000		8,61,14,000	1,74,00,000	9,28,000		TOTAL (01)	7,52,23,000	2,59,00,000	7,41,000	
49,23,562	3,37,000			60,00,000				60,00,000				(02) Forest Utilisation Office				
			1,50,000	87,000			1,50,000	87,000			01.Salaries	62,00,000				
			2,60,000				2,60,000				02.Wages	1,50,000	2,10,000			
			99,000	1,00,000			99,000	1,00,000			06.Medical Treatment	2,60,000				
			90,000	1,00,000			90,000	1,00,000			11.Domestic travel expenses	99,000	2,00,000			
			50,000				50,000				13.Office Expenses	90,000	2,00,000			
			20,000				20,000				14.Rents, Rates and Taxes	50,000				
			35,000				35,000				16.Publications	20,000				
											21.Supplies and Materials	35,000				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,20,000				1,20,000				25.Clothing and Tentage	1,20,000			
				20,000				20,000				26.Advertising and Publicity	20,000			
				70,000				70,000				27.Minor Works	70,000			
				70,000				70,000				50.Other Charges	70,000			
					50,000				50,000			51.Motor Vehicles	40,000	1,00,000		
				40,000				40,000				52.Machinery and Equipment				
49,23,562	3,37,000			70,24,000	3,37,000			70,24,000	3,37,000			TOTAL (02)	72,24,000	7,10,000		
						3,74,00,000				3,74,00,000		(03) Divisional Forest Officer				
						1,75,000	51,000			1,75,000	51,000	01.Salaries			2,80,69,000	
						8,99,000				8,99,000		02.Wages			1,75,000	1,16,000
						2,30,000	3,00,000			2,30,000	3,00,000	06.Medical Treatment			9,57,000	
						1,83,000	3,00,000			1,83,000	3,00,000	11.Domestic travel expenses			2,30,000	6,00,000
		3,00,29,941	15,09,058			41,000				41,000		13.Office Expenses			1,83,000	6,00,000
						33,000				33,000		14.Rents, Rates and Taxes			41,000	
						48,000	3,00,000			48,000	3,00,000	16.Publications			33,000	
						54,000				54,000		21.Supplies and Materials			48,000	3,00,000
						2,99,000				2,99,000		24.P.O.L.			54,000	
						47,000				47,000		25.Clothing and Tentage			2,99,000	
						97,000	6,00,000			97,000	6,00,000	26.Advertising and Publicity			47,000	
						49,000				49,000		27.Minor Works			97,000	12,00,000
						86,000				86,000		28.Professional Services			49,000	
						58,000				58,000		50.Other Charges			86,000	
												52.Machinery and Equipment			58,000	
		3,00,29,941	15,09,058			3,96,99,000	15,51,000			3,96,99,000	15,51,000	TOTAL (03)			3,04,26,000	28,16,000
						9,48,07,000				9,48,07,000		(04) Forest ranges and beat offices				
												01.Salaries			7,83,66,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
		6,11,92,571	9,51,838			1,90,000	2,52,000			1,90,000	2,52,000	02.Wages			1,90,000	7,06,000	
						10,08,000				10,08,000		10,30,000					
						3,58,000	2,80,000			3,58,000	2,80,000	11.Domestic travel expenses			3,58,000	5,60,000	
						1,18,000	3,00,000			1,18,000	3,00,000	13.Office Expenses			1,18,000	6,00,000	
						45,000				45,000		14.Rents, Rates and Taxes			45,000		
						43,000				43,000		16.Publications			43,000		
						43,000				43,000		21.Supplies and Materials			43,000		
						60,000				60,000		24.P.O.L.			60,000		
						7,95,000				7,95,000		25.Clothing and Tentage			7,95,000		
						44,000				44,000		26.Advertising and Publicity			44,000		
						1,10,000				1,10,000		27.Minor Works			1,10,000		
							1,50,000				1,50,000	28.Professional Services				3,00,000	
						85,000				85,000		50.Other Charges			85,000		
55,000		55,000		52.Machinery and Equipment	55,000												
		6,11,92,571	9,51,838			9,77,61,000	9,82,000			9,77,61,000	9,82,000	TOTAL (04)			8,13,42,000	21,66,000	
			12,00,000				12,00,000				12,00,000	(05) Strengthening of Staff in District Councils					
												01.Salaries					24,00,000
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges				
			12,00,000				12,00,000				12,00,000	TOTAL (05)				24,00,000
			2,00,000				2,00,000				2,00,000	(06) Integrated Forest Villages Development 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				4,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (06)				4,00,000
60,000				65,000			65,000					(07) Sports (All India Forest Sports Meet at Chennai) 13.Office Expenses 50.Other Charges	65,000			
60,000				65,000			65,000					TOTAL (07)	65,000			
	10,10,266	5,27,068	31,09,200	1,80,000	19,00,000	4,60,000	27,00,000	1,80,000	19,00,000	4,60,000	27,00,000	(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	1,80,000	38,00,000	5,00,000	54,00,000
				1,40,000	2,00,000	1,08,000	5,50,000	1,40,000	2,00,000	1,08,000	5,50,000		1,40,000	4,00,000	1,17,000	11,00,000
	10,10,266	5,27,068	31,09,200	3,20,000	21,00,000	5,68,000	32,50,000	3,20,000	21,00,000	5,68,000	32,50,000	TOTAL (08)	3,20,000	42,00,000	6,17,000	65,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
3.47.90.000	73,60,000	27,30,00,000	2,50,916	1,20,00,000		13,50,00,000		1,20,00,000		13,50,00,000		(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests				
						2,20,00,000				2,20,00,000		02.Wages				
				2,00,00,000		4,60,00,000		2,00,00,000		4,60,00,000		11.Domestic travel expenses				
												13.Office Expenses				
				1,00,00,000		1,40,00,000		1,00,00,000		1,40,00,000		14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												24.P.O.L.				
				6,00,00,000		35,00,00,000		6,00,00,000		35,00,00,000		26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
				3,00,00,000		10,14,00,000		3,00,00,000		10,14,00,000		31.Grants - in - aid (Salary)				
												50.Other Charges				
				80,00,000		3,20,00,000		80,00,000		3,20,00,000		51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												60.Other Capital Expenditures				
3,47,90,000	73,60,000	27,30,00,000	2,50,916	14,00,00,000		70,04,00,000		14,00,00,000		70,04,00,000		TOTAL (09)				
												(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		16,32,000		8,16,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21,10,000	8,00,000			4,20,000				4,20,000				02.Wages	4,25,000			
				4,20,000				4,20,000				06.Medical Treatment	4,25,000			
				4,15,000				4,15,000				11.Domestic travel expenses	4,20,000			
				63,000				63,000				13.Office Expenses	70,000			
				4,10,000				4,10,000				20.Other Administrative expenses	4,15,000			
				4,20,000				4,20,000				50.Other Charges	4,25,000			
21,10,000	8,00,000			21,48,000	8,16,000		4,08,000	21,48,000	8,16,000		4,08,000	TOTAL (10)	21,80,000	16,32,000		8,16,000
												(11) Maintenance of Forests				
												02.Wages		12,87,000		40,00,000
												11.Domestic travel expenses				13,00,000
												13.Office Expenses		10,00,000		25,00,000
												16.Publications		10,00,000		25,00,000
												27.Minor Works		10,00,000		25,00,000
												50.Other Charges		10,00,000		25,00,000
												TOTAL (11)		52,87,000		1,53,00,000
7,86,15,014	2,12,85,013	36,52,94,352	72,21,012	23,56,71,000	2,06,53,000	83,93,56,000	75,91,000	23,56,71,000	2,06,53,000	83,93,56,000	75,91,000	TOTAL 001	8,50,12,000	3,77,29,000	11,31,26,000	3,03,98,000
												003 EDUCATION AND TRAINING				
												(01) Studies and Training in Forest Colleges				
				62,00,000	30,00,000			62,00,000	30,00,000			01.Salaries	66,00,000	45,00,000		
				60,000				60,000				02.Wages				
				2,70,000	15,00,000			2,70,000	15,00,000			06.Medical Treatment	60,000			
				39,000				39,000				11.Domestic travel expenses	2,70,000	30,00,000		
												13.Office Expenses	39,000			
												16.Publications				
												21.Supplies and Materials				
												24.P.O.L.				
59,48,484	18,53,355			95,000				95,000				25.Clothing and Tentage	95,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
59,48,484	18,53,355			66,64,000	45,00,000			66,64,000	45,00,000			TOTAL (01)	70,64,000	75,00,000		
76,79,520	48,48,080			82,00,000	45,00,000			82,00,000	45,00,000			(02) Studies & Training in Forest School	74,04,000	75,00,000		
				2,00,000	3,40,000			2,00,000	3,40,000			01.Salaries				
				5,80,000				5,80,000				02.Wages				
				2,80,000	2,00,000			2,80,000	2,00,000			06.Medical Treatment				
				3,30,000	4,00,000			3,30,000	4,00,000			11.Domestic travel expenses				
												13.Office Expenses				
				57,000	2,00,000			57,000	2,00,000			16.Publications				
												21.Supplies and Materials				
				90,000				90,000				24.P.O.L.				
				8,00,000	8,60,000			8,00,000	8,60,000			25.Clothing and Tentage				
								27.Minor Works	8,00,000	17,20,000						
												31.Grants - in - aid (Salary)				
				1,75,000				1,75,000				43.Suspense				
												50.Other Charges	1,75,000			
76,79,520	48,48,080			1,07,12,000	65,00,000			1,07,12,000	65,00,000			TOTAL (02)	99,16,000	1,14,60,000		
						10,00,000				10,00,000		(03) Mass Education and Cultural Operation for preservation of Fo rest				
												01.Salaries			10,29,000	

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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
						40,000				40,000		02.Wages			40,000	
						1,35,000				1,35,000		06.Medical Treatment			1,40,000	
						31,000				31,000		11.Domestic travel expenses			31,000	
	5,60,000	9,02,341			3,00,000	23,000			3,00,000	23,000		13.Office Expenses		6,00,000	23,000	
					1,50,000				1,50,000			16.Publications		3,00,000		
						48,000				48,000		25.Clothing and Tentage			48,000	
					1,50,000	47,000			1,50,000	47,000		26.Advertising and Publicity		3,00,000	47,000	
												50.Other Charges				
	5,60,000	9,02,341			6,00,000	13,24,000			6,00,000	13,24,000		TOTAL (03)		12,00,000	13,58,000	
1,36,28,004	72,61,435	9,02,341		1,73,76,000	1,16,00,000	13,24,000		1,73,76,000	1,16,00,000	13,24,000		TOTAL 003	1,69,80,000	2,01,60,000	13,58,000	
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES				
												(01) Forest Resources Survey Division				
				85,00,000				85,00,000				01.Salaries	76,91,000			
				1,10,000	55,000			1,10,000	55,000			02.Wages	1,10,000	3,63,000		
				1,40,000				1,40,000				06.Medical Treatment	1,40,000			
				1,15,000	3,00,000			1,15,000	3,00,000			11.Domestic travel expenses	1,15,000	6,00,000		
				78,000	4,00,000			78,000	4,00,000			13.Office Expenses	78,000	8,00,000		
				20,000				20,000				16.Publications	20,000			
				18,000	1,00,000			18,000	1,00,000			21.Supplies and Materials	18,000	1,00,000		
				1,30,000				1,30,000				25.Clothing and Tentage	1,30,000			
				90,000	8,45,000			90,000	8,45,000			27.Minor Works	90,000	18,45,000		
				18,000				18,000				50.Other Charges	18,000			
				18,000				18,000				52.Machinery and Equipment	18,000			
76,89,813	16,90,000			92,37,000	17,00,000			92,37,000	17,00,000			TOTAL (01)	84,28,000	37,08,000		
												(02) Demarcation and consolidation (excluding extension) of Forest				
												01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		2,51,965	13,56,840			51,000	3,50,000			51,000	3,50,000	02.Wages				8,99,000
						57,000				57,000		11.Domestic travel expenses				
						1,80,000	11,00,000			1,80,000	11,00,000	13.Office Expenses			51,000	
						57,000				57,000		16.Publications			57,000	
												21.Supplies and Materials			1,80,000	22,00,000
						57,000				57,000		27.Minor Works				
												31.Grants - in - aid (Salary)			57,000	
												50.Other Charges				
		2,51,965	13,56,840			3,45,000	14,50,000			3,45,000	14,50,000	TOTAL (02)			3,45,000	30,99,000
1.47.46.505	11,99,700			1,83,00,000				1,83,00,000				(03) Working Plan Division				
				1,20,000	2,60,000			1,20,000	2,60,000			01.Salaries	1,71,81,000			
				3,25,000				3,25,000				02.Wages	1,20,000	7,14,000		
				1,25,000	1,00,000			1,25,000	1,00,000			06.Medical Treatment	3,10,000			
				80,000	3,00,000			80,000	3,00,000			11.Domestic travel expenses	1,25,000	2,00,000		
												13.Office Expenses	80,000	6,00,000		
				35,000				35,000				14.Rents, Rates and Taxes				
				33,000				33,000				16.Publications	35,000			
				2,10,000				2,10,000				21.Supplies and Materials	33,000			
				77,000	5,40,000			77,000	5,40,000			25.Clothing and Tentage	2,10,000			
				45,000				45,000				27.Minor Works	77,000	10,40,000		
												50.Other Charges	45,000			

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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
				79,000				79,000				52.Machinery and Equipment	79,000			
1,47,46,505	11,99,700			1,94,29,000	12,00,000			1,94,29,000	12,00,000			TOTAL (03)	1,82,95,000	25,54,000		
2,24,36,318	28,89,700	2,51,965	13,56,840	2,86,66,000	29,00,000	3,45,000	14,50,000	2,86,66,000	29,00,000	3,45,000	14,50,000	TOTAL 005	2,67,23,000	62,62,000	3,45,000	30,99,000
24,23,402	3,00,000	9,90,568	3,43,782									013 STATISTICS				
												(01) Statistical , Planning and Evaluation Unit				
				48,00,000		15,30,000		48,00,000		15,30,000		01.Salaries	42,11,000		11,59,000	
				1,20,000		73,000	50,000	1,20,000		73,000	50,000	02.Wages	1,20,000		73,000	1,15,000
				4,40,000		1,35,000		4,40,000		1,35,000		06.Medical Treatment	4,40,000		1,70,000	
				2,45,000	1,00,000	30,000		2,45,000	1,00,000	30,000		11.Domestic travel expenses	2,45,000	2,00,000	30,000	
				1,42,000	3,00,000	28,000	3,00,000	1,42,000	3,00,000	28,000	3,00,000	13.Office Expenses	1,42,000	6,00,000	28,000	6,00,000
												21.Supplies and Materials				
						59,000				59,000		25.Clothing and Tentage			59,000	
				2,15,000		31,000		2,15,000		31,000		27.Minor Works	2,15,000		31,000	
				1,85,000		28,000		1,85,000		28,000		50.Other Charges	1,85,000		28,000	
24,23,402	3,00,000	9,90,568	3,43,782	61,47,000	4,00,000	19,14,000	3,50,000	61,47,000	4,00,000	19,14,000	3,50,000	TOTAL (01)	55,58,000	8,00,000	15,78,000	7,15,000
24,23,402	3,00,000	9,90,568	3,43,782	61,47,000	4,00,000	19,14,000	3,50,000	61,47,000	4,00,000	19,14,000	3,50,000	TOTAL 013	55,58,000	8,00,000	15,78,000	7,15,000
		3,66,125	46,73,600									070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
						54,000				54,000		21.Supplies and Materials			54,000	
						2,67,000	50,00,000			2,67,000	50,00,000	27.Minor Works			2,67,000	75,00,000
												31.Grants - in - aid (Salary)				
						80,000				80,000		50.Other Charges			80,000	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016												
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								
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\									
						46,000				46,000		52.Machinery and Equipment 53.Major Works TOTAL (01)			46,000										
		3,66,125	46,73,600			4,47,000	50,00,000			4,47,000	50,00,000					4,47,000	75,00,000								
	55,33,259	5,48,809	60,86,697			58,000	50,00,000		1,40,00,000	5,04,000	50,00,000		(02) Construction and maintenance of Departmental buildings. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 53.Major Works TOTAL (02)			58,000	75,00,000								
												1,40,00,000						5,04,000	50,00,000	1,40,00,000	5,04,000	50,00,000	2,37,00,000	5,04,000	69,000
	55,33,259	5,48,809	60,86,697		1,40,00,000	6,31,000	50,00,000		1,40,00,000	6,31,000	50,00,000			2,37,00,000	6,31,000	75,00,000									
	55,33,259	9,14,934	1,07,60,297		1,40,00,000	10,78,000	1,00,00,000		1,40,00,000	10,78,000	1,00,00,000	TOTAL 070			2,37,00,000	10,78,000	1,50,00,000								
						70,00,000				70,00,000		101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION (01) Establishment of Parks and Botanical gardens 01.Salaries 02.Wages			44,71,000	5,63,000									
																	1,65,000	2,16,000	1,65,000	2,16,000	1,65,000	5,63,000			

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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
						4,95,000				4,95,000		06.Medical Treatment			5,25,000	
						1,00,000				1,00,000		11.Domestic travel expenses			1,00,000	
		46,83,046	7,06,200			63,000				63,000		13.Office Expenses			63,000	
						2,53,000				2,53,000		25.Clothing and Tentage			2,53,000	
						1,32,000	5,00,000			1,32,000	5,00,000	27.Minor Works			1,32,000	10,00,000
						81,000				81,000		50.Other Charges			81,000	
												51.Motor Vehicles				
						56,000				56,000		52.Machinery and Equipment			56,000	
		46,83,046	7,06,200			83,45,000	7,16,000			83,45,000	7,16,000	TOTAL (01)			58,46,000	15,63,000
												(02) Timber Treatment and Seasoning Plant				
				62,00,000				62,00,000				01.Salaries	49,61,000			
				1,02,000				1,02,000				02.Wages	1,02,000			
				1,40,000				1,40,000				06.Medical Treatment	1,60,000			
				90,000				90,000				11.Domestic travel expenses	90,000			
41,02,601			11,300	40,000				40,000				13.Office Expenses	40,000			
				21,000				21,000				14.Rents, Rates and Taxes	21,000			
				25,000				25,000				16.Publications	25,000			
				26,000				26,000				21.Supplies and Materials	26,000			
				1,20,000				1,20,000				25.Clothing and Tentage	1,20,000			
				25,000				25,000				26.Advertising and Publicity	25,000			
				45,000				45,000				27.Minor Works	45,000			
				50,000				50,000				50.Other Charges	50,000			
				25,000				25,000				52.Machinery and Equipment	25,000			
41,02,601			11,300	69,09,000				69,09,000				TOTAL (02)	56,90,000			
												(03) Sivicultural Works (Regeneration)				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												27.Minor Works				
												01. Regeneration of plants in Garo Hills				
												27.Minor Works			50,000	
		40,000				45,000				45,000		50.Other Charges				
		40,000				45,000				45,000		TOTAL 01			50,000	
												02. Regeneration of plants in Jaintia Hills.				
												27.Minor Works			1,25,000	
		1,07,500				1,15,000				1,15,000		50.Other Charges				
		1,07,500				1,15,000				1,15,000		TOTAL 02			1,25,000	
												03. Regeneration of plants in Khasi Hills				
												27.Minor Works			75,000	
		50,000				70,000				70,000		50.Other Charges				
		50,000				70,000				70,000		TOTAL 03			75,000	
												TOTAL (03)				
		1,97,500				2,30,000				2,30,000					2,50,000	
												(04) Setting up of Corporation and Project Formulation Cell for Development of Forest				
												01.Salaries	51,00,000			
												02.Wages	95,000			
												06.Medical Treatment	2,95,000			
												11.Domestic travel expenses	1,05,000			
												13.Office Expenses	75,000			
												16.Publications	17,000			
41,45,167																

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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
				97,000				97,000				25.Clothing and Tentage	85,000			
												27.Minor Works				
				48,000				48,000				31.Grants - in - aid (Salary)				
												50.Other Charges	48,000			
41,45,167				87,27,000				87,27,000				TOTAL (04)	58,20,000			
						6,47,00,000				6,47,00,000		(05) Forest Protection Schemes and works-				
						2,50,000	8,64,000			2,50,000	8,64,000	01.Salaries			5,73,18,000	
						8,10,000				8,10,000		02.Wages			2,50,000	22,47,000
						2,75,000	6,00,000			2,75,000	6,00,000	06.Medical Treatment			8,60,000	
						2,80,000	14,00,000			2,80,000	14,00,000	11.Domestic travel expenses			2,75,000	12,00,000
44,03,130	4,30,88,748	76,69,871		5,00,000					5,00,000			13.Office Expenses		10,00,000	2,80,000	28,00,000
						91,000				91,000		21.Supplies and Materials				
						6,05,000				6,05,000		24.P.O.L.			91,000	
												25.Clothing and Tentage			6,05,000	
					10,00,000					10,00,000		26.Advertising and Publicity		20,00,000		
					30,00,000	3,35,000	25,00,000			30,00,000	3,35,000	27.Minor Works		60,00,000	3,35,000	40,00,000
								15,00,000			15,00,000	31.Grants - in - aid (Salary)				
					5,00,000	1,92,000	3,00,000			5,00,000	1,92,000	36.Grants-in-aid General (Non-Salary)				28,00,000
												50.Other Charges		5,00,000	1,92,000	3,00,000
						1,46,000					1,46,000	51.Motor Vehicles			1,46,000	
						56,000					56,000	52.Machinery and Equipment			56,000	
												53.Major Works				
	44,03,130	4,30,88,748	76,69,871		50,00,000	6,77,40,000	71,64,000		50,00,000	6,77,40,000	71,64,000	TOTAL (05)		95,00,000	6,04,08,000	1,33,47,000
												(08) Conservation of Orchids and Multiplication Project				
				29,50,000				29,50,000				01.Salaries	20,65,000			
				1,15,000				1,15,000				02.Wages	1,15,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
27,75,526				1,20,000				1,20,000				06.Medical Treatment	1,25,000			
				30,000				30,000				11.Domestic travel expenses	30,000			
				29,000				29,000				13.Office Expenses	29,000			
				44,000				44,000				21.Supplies and Materials	44,000			
				78,000				78,000				25.Clothing and Tentage	78,000			
				18,000				18,000				26.Advertising and Publicity	18,000			
				24,000				24,000				27.Minor Works	24,000			
				30,000				30,000				50.Other Charges	30,000			
				34,000				34,000				52.Machinery and Equipment	34,000			
27,75,526				34,72,000				34,72,000				TOTAL (08)	25,92,000			
							9,00,000				9,00,000	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority				9,00,000
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
							3,00,000				3,00,000	11.Domestic travel expenses				6,00,000
			2,00,000									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				

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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
												50.Other Charges				
			2,00,000				12,00,000				12,00,000	TOTAL (10)				15,00,000
1,10,23,294	44,03,130	4,79,69,294	85,87,371	1,91,08,000	50,00,000	7,63,15,000	90,80,000	1,91,08,000	50,00,000	7,63,15,000	90,80,000	TOTAL 101	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000
												102 SOCIAL AND FARM FORESTRY				
												(01) Forest Nurseries				
						58,50,000				58,50,000		01.Salaries			55,89,000	
						1,25,000	4,32,000			1,25,000	4,32,000	02.Wages			1,25,000	11,24,000
						6,90,000				6,90,000		06.Medical Treatment			7,55,000	
						62,000				62,000		11.Domestic travel expenses			62,000	
		40,45,405	34,31,085			50,000				50,000		13.Office Expenses			50,000	
						23,000				23,000		21.Supplies and Materials			23,000	
						2,90,000				2,90,000		25.Clothing and Tentage			2,90,000	
						44,000	30,00,000			44,000	30,00,000	27.Minor Works			44,000	60,00,000
						42,000				42,000		31.Grants - in - aid (Salary)				
												50.Other Charges			42,000	
		40,45,405	34,31,085			71,76,000	34,32,000			71,76,000	34,32,000	TOTAL (01)			69,80,000	71,24,000
												(02) Expenditure on Environmental Forestry and Vonomohotsava.-				
						85,000	12,25,000			85,000	12,25,000	01.Salaries				
												02.Wages			85,000	32,25,000
						38,000				38,000		06.Medical Treatment				
						43,000				43,000		11.Domestic travel expenses			38,000	
		4,00,889	32,86,534			26,000				26,000		13.Office Expenses			43,000	
						42,000				42,000		16.Publications			26,000	
						1,90,000	22,00,000			1,90,000	22,00,000	21.Supplies and Materials			42,000	
												27.Minor Works			1,85,000	44,00,000
												31.Grants - in - aid (Salary)			5,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
\	\	\	\	\	\	\	\	\	\	\	\			\	\	\	\
						34,000				34,000		50.Other Charges				34,000	
		4,00,889	32,86,534			4,58,000	34,25,000			4,58,000	34,25,000	TOTAL (02)				4,58,000	76,25,000
9,42,333		16,97,405	30,32,697									(03) Recreation Forestry					
				9,80,000		16,75,000		9,80,000		16,75,000		01.Salaries	9,91,000		15,18,000		
				80,000		1,20,000	10,05,000	80,000		1,20,000	10,05,000	02.Wages	80,000		1,20,000	24,05,000	
				1,40,000		2,30,000		1,40,000		2,30,000		06.Medical Treatment	1,40,000		2,80,000		
				25,000		39,000		25,000		39,000		11.Domestic travel expenses	25,000		39,000		
				15,000		46,000		15,000		46,000		13.Office Expenses	15,000		46,000		
												16.Publications					
				24,000		38,000		24,000		38,000		21.Supplies and Materials	24,000		38,000		
				60,000		1,25,000		60,000		1,25,000		25.Clothing and Tentage	60,000		1,25,000		
				25,000		57,000	20,00,000	25,000		57,000	20,00,000	27.Minor Works	25,000		57,000	40,00,000	
						10,000				10,000		28.Professional Services			10,000		
												31.Grants - in - aid (Salary)					
				23,000		29,000		23,000		29,000		50.Other Charges	23,000		29,000		
				24,000				24,000				52.Machinery and Equipment	24,000				
9,42,333		16,97,405	30,32,697	13,96,000		23,69,000	30,05,000	13,96,000		23,69,000	30,05,000	TOTAL (03)	14,07,000		22,62,000	64,05,000	
												(04) Social Forestry					
				1,70,90,000	10,00,000	8,19,00,000		1,70,90,000	10,00,000	8,19,00,000		01.Salaries	1,48,17,000	20,00,000	8,25,05,000		
				1,50,000	5,00,000	6,09,000	1,70,00,000	1,50,000	5,00,000	6,09,000	1,70,00,000	02.Wages	1,50,000	10,00,000	6,09,000	4,30,00,000	
				3,50,000	2,00,000	24,70,000		3,50,000	2,00,000	24,70,000		06.Medical Treatment	3,70,000	4,00,000	28,00,000		

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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
1,27,33,451	10,02,408	7,82,87,627	2,01,22,814	1,50,000 1,25,000 15,000 70,000 30,000 5,000 35,000	3,00,000 6,00,000 2,37,000 2,64,000 8,40,000 37,00,000 5,000 11,15,000	14,65,000 13,00,000 2,37,000 2,64,000 8,40,000 14,50,000 5,000 11,15,000	11,50,000 14,50,000 15,000 70,000 30,000 5,000 35,000	1,50,000 1,25,000 15,000 70,000 30,000 5,000 35,000	3,00,000 6,00,000 2,37,000 2,64,000 8,40,000 37,00,000 5,000 11,15,000	14,65,000 13,00,000 2,37,000 2,64,000 8,40,000 37,00,000 5,000 11,15,000	11,50,000 14,50,000 15,000 70,000 30,000 5,000 35,000	11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 25.Clothing and Tentage 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges	1,50,000 1,25,000 15,000 70,000 30,000 5,000 35,000	6,00,000 12,00,000 2,37,000 7,90,000 33,00,000 5,000 11,15,000	14,25,000 13,00,000 2,37,000 2,64,000 7,90,000 33,00,000 5,000 11,15,000	13,00,000 29,00,000
1,27,33,451	10,02,408	7,82,87,627	2,01,22,814	1,80,20,000	26,00,000	9,39,05,000	2,10,50,000	1,80,20,000	26,00,000	9,39,05,000	2,10,50,000	TOTAL (04)	1,57,67,000	52,00,000	9,43,50,000	5,01,00,000
		77,85,890				95,00,000 27,000 2,60,000 27,000 32,000 1,55,000 5,000 14,000				95,00,000 27,000 2,60,000 27,000 32,000 1,55,000 5,000 14,000		(07) Umbrella Project/Ecological Sohra Restoration Project 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 25.Clothing and Tentage 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges			90,10,000 27,000 2,70,000 27,000 32,000 1,55,000 5,000 14,000	
		77,85,890				1,00,20,000				1,00,20,000		TOTAL (07)			95,40,000	
						23,50,000 1,90,000				23,50,000 1,90,000		(08) Teak wood Plantations- 01.Salaries 02.Wages			20,51,000 1,90,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		18,06,903	19,03,090			3,25,000				3,25,000		06.Medical Treatment			3,40,000	
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
						58,000				58,000		25.Clothing and Tentage			58,000	
						1,11,000	12,00,000			1,11,000	12,00,000	27.Minor Works			1,11,000	27,00,000
						5,000				5,000		28.Professional Services			5,000	
							12,00,000				12,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				26,00,000
						80,000				80,000		50.Other Charges			80,000	
		18,06,903	19,03,090			31,19,000	24,00,000			31,19,000	24,00,000	TOTAL (08)			28,35,000	53,00,000
												(09) Plywood Plantations -				
						46,00,000				46,00,000		01.Salaries			30,08,000	
						1,60,000				1,60,000		02.Wages			1,60,000	
						3,25,000				3,25,000		06.Medical Treatment			3,55,000	
						87,000				87,000		11.Domestic travel expenses			87,000	
		30,28,859	43,61,264									13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				

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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
						1,63,000				1,63,000		25.Clothing and Tentage			1,63,000	
						94,000	20,00,000			94,000	20,00,000	27.Minor Works			94,000	45,00,000
						5,000				5,000		28.Professional Services			5,000	
												31.Grants - in - aid (Salary)				
							11,00,000				11,00,000	36.Grants-in-aid General (Non-Salary)				25,00,000
						60,000				60,000		50.Other Charges			60,000	
		30,28,859	43,61,264			54,94,000	31,00,000			54,94,000	31,00,000	TOTAL (09)			39,32,000	70,00,000
												(11) Salwood Plantations				
						10,00,000				10,00,000		01.Salaries			7,90,000	
						85,000				85,000		02.Wages			85,000	
						70,000				70,000		06.Medical Treatment			58,000	
						44,000				44,000		11.Domestic travel expenses			25,000	
		8,93,644	22,08,000			25,000				25,000		13.Office Expenses			50,000	
												16.Publications				
												21.Supplies and Materials				
						35,000				35,000		25.Clothing and Tentage			35,000	
						56,000	18,00,000			56,000	18,00,000	27.Minor Works			56,000	46,00,000
												31.Grants - in - aid (Salary)				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				24,00,000
						44,000				44,000		50.Other Charges			44,000	
		8,93,644	22,08,000			13,59,000	28,00,000			13,59,000	28,00,000	TOTAL (11)			11,43,000	70,00,000
												(12) Plantation of quick growing species				
						43,00,000				43,00,000		01.Salaries			22,64,000	
						1,85,000				1,85,000		02.Wages			1,85,000	
						2,40,000				2,40,000		06.Medical Treatment			2,75,000	
						63,000				63,000		11.Domestic travel expenses			63,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		28,49,175	27,88,555			56,000				56,000		13.Office Expenses				56,000	
												16.Publications					
						1,38,000				1,38,000		21.Supplies and Materials					
						85,000	18,00,000			85,000	18,00,000	25.Clothing and Tentage				1,38,000	
						10,000				10,000		27.Minor Works				85,000	18,00,000
												28.Professional Services				10,000	
							12,00,000				12,00,000	31.Grants - in - aid (Salary)					
						55,000				55,000		36.Grants-in-aid General (Non-Salary)					12,00,000
												50.Other Charges				55,000	
		28,49,175	27,88,555			51,32,000	30,00,000			51,32,000	30,00,000	TOTAL (12)				31,31,000	30,00,000
												(13) Plantation of Medicinal Plants					
						1,08,60,000				1,08,60,000		01.Salaries				99,25,000	
						1,20,000				1,20,000		02.Wages				1,20,000	
						6,20,000				6,20,000		06.Medical Treatment				6,80,000	
						69,000				69,000		11.Domestic travel expenses				69,000	
						51,000				51,000		13.Office Expenses				51,000	
												16.Publications					
												21.Supplies and Materials					
						3,82,000				3,82,000		25.Clothing and Tentage				3,70,000	
												26.Advertising and Publicity					
	8,00,000	68,86,445			8,00,000				8,00,000			27.Minor Works		17,00,000			

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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
						15,000				15,000		28. Professional Services			15,000	
						49,000				49,000		31. Grants - in - aid (Salary)				
												50. Other Charges			49,000	
	8,00,000	68,86,445			8,00,000	1,21,66,000			8,00,000	1,21,66,000		TOTAL (13)		17,00,000	1,12,79,000	
						25,50,000				25,50,000		(14) Miscellaneous Afforestation Schemes.-				
						1,58,000				1,58,000		01. Salaries			21,25,000	
						3,68,000				3,68,000		02. Wages			1,58,000	
						93,000				93,000		06. Medical Treatment			3,82,000	
						74,000				74,000		11. Domestic travel expenses			93,000	
		17,02,408	23,93,425									13. Office Expenses			74,000	
												16. Publications				
												21. Supplies and Materials				
						1,04,000				1,04,000		25. Clothing and Tentage			1,04,000	
						82,000	21,00,000			82,000	21,00,000	27. Minor Works			82,000	48,00,000
						5,000				5,000		28. Professional Services			5,000	
						63,000				63,000		31. Grants - in - aid (Salary)				
												50. Other Charges			63,000	
		17,02,408	23,93,425			34,97,000	21,00,000			34,97,000	21,00,000	TOTAL (14)			30,86,000	48,00,000
												(15) Preservation/Protection of Sacred Groves-				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
			1,50,000									TOTAL (15)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			1,09,20,925								1,20,00,000	(16) Afforestation of critical catchment Areas.- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges				2,00,00,000
			1,09,20,925				1,20,00,000				1,20,00,000	TOTAL (16)				2,00,00,000
						1,82,00,000				1,82,00,000		(17) Operation Soil Watch.- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 25.Clothing and Tentage 27.Minor Works 50.Other Charges			1,61,99,000 1,25,000 8,00,000 91,000 71,000 4,52,000 34,000 44,000	
		1,54,03,394	289													
		1,54,03,394	289			1,97,67,000				1,97,67,000		TOTAL (17)			1,78,16,000	

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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
						62,00,000				62,00,000		(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project			56,38,000	
						30,000				30,000		01.Salaries			30,000	
						2,90,000				2,90,000		02.Wages			3,00,000	
						30,000				30,000		06.Medical Treatment			30,000	
		37,91,893				20,000				20,000		11.Domestic travel expenses			20,000	
						1,54,000				1,54,000		13.Office Expenses			1,54,000	
						15,000				15,000		25.Clothing and Tentage			15,000	
						15,000				15,000		27.Minor Works			15,000	
												50.Other Charges			15,000	
		37,91,893				67,54,000				67,54,000		TOTAL (18)			62,02,000	
						40,00,000				40,00,000		(19) Afforestation of catchment area of Kopili Hydro Electric project.-			32,82,000	
						35,000				35,000		01.Salaries			35,000	
						2,00,000				2,00,000		02.Wages			2,30,000	
						17,000				17,000		06.Medical Treatment			17,000	
		24,72,655				18,000				18,000		11.Domestic travel expenses			18,000	
						1,05,000				1,05,000		13.Office Expenses			1,05,000	
						18,000				18,000		25.Clothing and Tentage			18,000	
												50.Other Charges			18,000	
		24,72,655				43,93,000				43,93,000		TOTAL (19)			37,05,000	
							10,60,000				10,60,000	(27) Ecological Restoration of Cherrapunjee				26,60,000
			18,98,600									02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
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							8,40,000				8,40,000	26.Advertising and Publicity				
												27.Minor Works				18,40,000
			18,98,600				19,00,000				19,00,000	TOTAL (27)				45,00,000
												(28) Mitigation Plan for Bamboo flowering related problems				
												13.Office Expenses				
												27.Minor Works				
												TOTAL (28)				
												(29) ACA under RKVY				
												27.Minor Works				
												TOTAL (29)				
												(30) ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover				
												27.Minor Works				
												TOTAL (30)				
			99,92,905		4,00,00,000		1,00,00,000		4,00,00,000		1,00,00,000	(31) Forestry Mission under the IBDP				
												27.Minor Works		4,00,00,000		3,00,00,000
												53.Major Works				
			99,92,905		4,00,00,000		1,00,00,000		4,00,00,000		1,00,00,000	TOTAL (31)		4,00,00,000		3,00,00,000
												(32) Convergence Fund				
												27.Minor Works				4,00,00,000
												TOTAL (32)				4,00,00,000

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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
												(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)				
												27.Minor Works				5,00,00,000
												TOTAL (33)				5,00,00,000
1,36,75,784	18,02,408	13,10,52,592	6,64,90,183	1,94,16,000	4,34,00,000	17,56,09,000	6,82,12,000	1,94,16,000	4,34,00,000	17,56,09,000	6,82,12,000	TOTAL 102	1,71,74,000	4,69,00,000	16,67,19,000	24,28,54,000
												105 FOREST PRODUCE				
												(01) Removal of Forest Produces by Government Agency-				
		23,31,102				10,99,000				10,99,000		02.Wages			11,90,000	
												13.Office Expenses				
												50.Other Charges				
												60.Other Capital Expenditures				
		23,31,102				10,99,000				10,99,000		TOTAL (01)			11,90,000	
												(02) Removal of Forest Produce by Consumers and purchasers.-				
		37,800				76,000				76,000		02.Wages			95,000	
												13.Office Expenses				
		37,800				76,000				76,000		TOTAL (02)			95,000	
												(03) Drift Waif Wood and confiscated Forest Produces.-				
		88,000				1,10,000				1,10,000		02.Wages			1,25,000	
												13.Office Expenses				
												50.Other Charges				
		88,000				1,10,000				1,10,000		TOTAL (03)			1,25,000	
												(04) Expenditure on account of District Council's Share in lieu o f Royalties collected from Minor Minerals.-				
		13,08,69,894				11,90,00,000				11,90,00,000		13.Office Expenses			6,90,10,000	
												50.Other Charges				
		13,08,69,894				11,90,00,000				11,90,00,000		TOTAL (04)			6,90,10,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(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					
		13,33,26,796				12,02,85,000				12,02,85,000						7,04,20,000	
												190 Assistance to Public Sector & other undertakings (01) Financial Assistance to Forest Development Corporation of Meghalaya 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (01)					
	1,75,00,000				1,75,00,000				1,75,00,000					3,50,00,000			
	1,75,00,000				1,75,00,000				1,75,00,000					3,50,00,000			
												(02) Financial Assistance to the Meghalaya State Medicinal Plants Board 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (02)					
	40,00,000				10,00,000 30,00,000				10,00,000 30,00,000					20,00,000 40,00,000			
	40,00,000				40,00,000				40,00,000					60,00,000			
												(03) Financial Assistance to Meghalaya State Bio-Diversity Board 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (03)					
	2,00,00,000				50,00,000 1,17,50,000				50,00,000 1,17,50,000					60,00,000 1,27,50,000			
	2,00,00,000				1,67,50,000				1,67,50,000					1,87,50,000			

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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
												(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)				
												05.Rewards				
												11.Domestic travel expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)	4,00,00,000			
												36.Grants-in-aid General (Non-Salary)	70,00,000	30,00,000		
												50.Other Charges		30,00,000		
												TOTAL (04)	4,70,00,000	60,00,000		
												(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		29,00,000		
												50.Other Charges		29,00,000		
												TOTAL (05)		58,00,000		
	4,15,00,000				3,82,50,000				3,82,50,000			TOTAL 190	4,70,00,000	7,15,50,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) House Building Advance				
				2,00,000				2,00,000				64.Write off/losses	2,00,000			
				2,00,000				2,00,000				TOTAL (01)	2,00,000			
												(02) Loss of Govt. Properties				
												64.Write off/losses	1,00,000			
												TOTAL (02)	1,00,000			
				2,00,000				2,00,000				TOTAL 792	3,00,000			
												800 OTHER EXPENDITURE				
												(03) Payment of Decretal Amount(Charged)				
												01.Salaries				

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
				11,00,000				11,00,000				11.Domestic travel expenses					
												13.Office Expenses					
												27.Minor Works					
												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)					
		10,80,000										(05) Payment for compensation for depradation by wild animals					
												13.Office Expenses					
						15,00,000				15,00,000		50.Other Charges			15,70,000		
		10,80,000				15,00,000				15,00,000		TOTAL (05)			15,70,000		
												(06) Intensification of Forest Management Scheme					
												13.Office Expenses					
												50.Other Charges					
												TOTAL (06)					
		10,80,000				15,00,000				15,00,000		TOTAL 800	Voted...		15,70,000		
				11,00,000				11,00,000				Charged...	11,00,000				
14,18,01,816	8,49,74,945	68,17,82,842	9,47,59,485	32,65,84,000	13,62,03,000	121,77,26,000	9,66,83,000	32,65,84,000	13,62,03,000	121,77,26,000	9,66,83,000	TOTAL 01	Voted...	21,28,49,000	21,66,01,000	42,26,98,000	30,84,76,000

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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
				11,00,000				11,00,000				Charged...	11,00,000			
26,41,111	50,83,857	3,71,87,410	1,53,99,906									02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION (01) Establishment of Wild Life Sanctuary 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 25.Clothing and Tentage 26.Advertising and Publicity 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 53.Major Works TOTAL (01)				
				25,00,000	37,00,000	6,10,09,000		25,00,000	37,00,000	6,10,09,000			75,00,000	37,00,000	3,26,28,000	
				1,10,000	4,50,000	1,80,000	47,17,000	1,10,000	4,50,000	1,80,000	47,17,000		1,10,000	10,13,000	1,80,000	1,19,92,000
				3,05,000	1,00,000	7,25,000		3,05,000	1,00,000	7,25,000			3,20,000	2,00,000	7,55,000	
				1,90,000	3,00,000	2,24,000	10,00,000	1,90,000	3,00,000	2,24,000	10,00,000		1,90,000	6,00,000	2,24,000	20,00,000
				3,50,000	6,00,000	1,14,000	15,00,000	3,50,000	6,00,000	1,14,000	15,00,000		3,50,000	12,00,000	1,14,000	30,00,000
						52,000				52,000					52,000	
					1,00,000	50,000			1,00,000	50,000				2,00,000	50,000	
					2,00,000	49,000	4,00,000		2,00,000	49,000	4,00,000			4,00,000	49,000	8,00,000
						5,99,000				5,99,000					5,99,000	
						14,000				14,000					14,000	
				4,20,000		5,73,000	68,00,000	4,20,000		5,73,000	68,00,000		4,20,000		5,73,000	1,16,00,000
				8,000		20,000		8,000		20,000			8,000		20,000	
				1,85,000	1,00,000	98,000	3,20,000	1,85,000	1,00,000	98,000	3,20,000		1,85,000	2,00,000	98,000	6,40,000
26,41,111	50,83,857	3,71,87,410	1,53,99,906	40,68,000	55,50,000	6,37,07,000	1,47,37,000	40,68,000	55,50,000	6,37,07,000	1,47,37,000		90,83,000	75,13,000	3,53,56,000	3,00,32,000
71,94,566	34,19,626	3,06,95,293	1,14,30,533									(02) Other Wild Life Preservation Works 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				
				87,00,000	14,00,000	3,56,63,000		87,00,000	14,00,000	3,56,63,000			91,84,000	34,00,000	4,03,92,000	
				1,80,000	3,85,000	2,43,000	33,91,000	1,80,000	3,85,000	2,43,000	33,91,000		1,80,000	9,33,000	2,43,000	92,63,000
				4,50,000	2,00,000	7,95,000		4,50,000	2,00,000	7,95,000			4,70,000	4,00,000	8,60,000	
				1,65,000	4,00,000	2,60,000	11,00,000	1,65,000	4,00,000	2,60,000	11,00,000		1,65,000	8,00,000	2,60,000	22,00,000
				2,40,000	6,00,000	2,34,000	17,00,000	2,40,000	6,00,000	2,34,000	17,00,000		2,40,000	12,00,000	2,34,000	34,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016							
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				
						54,000				54,000		14.Rents, Rates and Taxes			54,000					
				28,000	1,00,000	64,000	4,00,000	28,000	1,00,000	64,000	4,00,000	16.Publications	28,000	1,00,000	64,000	4,00,000				
				37,000	1,00,000	60,000	2,50,000	37,000	1,00,000	60,000	2,50,000	21.Supplies and Materials	37,000	1,00,000	60,000	5,00,000				
												22.Arms and Ammunitions								
				75,000		5,00,000		75,000		5,00,000		25.Clothing and Tentage	75,000		5,00,000					
						50,000				50,000		26.Advertising and Publicity			50,000					
				1,45,000		4,59,000	28,00,000	1,45,000		4,59,000	28,00,000	27.Minor Works	1,45,000		4,59,000	50,00,000				
				5,000		10,000		5,000		10,000		28.Professional Services	5,000		10,000					
												31.Grants - in - aid (Salary)								
				5,00,000	2,00,000	8,16,000	6,00,000	5,00,000	2,00,000	8,16,000	6,00,000	50.Other Charges	5,00,000	4,00,000	8,16,000	12,00,000				
												51.Motor Vehicles								
												53.Major Works								
				71,94,566	34,19,626	3,06,95,293	1,14,30,533	1,05,25,000	33,85,000	3,92,08,000	1,02,41,000	1,05,25,000	33,85,000	3,92,08,000	1,02,41,000	TOTAL (02)	1,10,29,000	73,33,000	4,40,02,000	2,19,63,000
				30,00,572											(03) Ecology and Environment					
								47,00,000			47,00,000				01.Salaries	48,00,000				
								80,000			80,000				02.Wages	80,000				
								2,57,000			2,57,000				06.Medical Treatment	2,65,000				
								50,000			50,000				11.Domestic travel expenses	50,000				
								50,000			50,000				13.Office Expenses	50,000				
												14.Rents, Rates and Taxes								
45,000			45,000				25.Clothing and Tentage	45,000												

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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
				25,000				25,000				26. Advertising and Publicity				
												50. Other Charges	25,000			
30,00,572				52,07,000				52,07,000				TOTAL (03)	53,15,000			
												(04) Conservation of Eco Sensitive Areas				
												21. Supplies and Materials				
												27. Minor Works				
												50. Other Charges				
												53. Major Works				
												TOTAL (04)				
1,28,36,249	85,03,483	6,78,82,703	2,68,30,439	1,98,00,000	89,35,000	10,29,15,000	2,49,78,000	1,98,00,000	89,35,000	10,29,15,000	2,49,78,000	TOTAL 110	2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000
												111 ZOOLOGICAL PARK				
												(01) Park's Development				
												01. Salaries				
							2,50,000				2,50,000	02. Wages				6,45,000
												11. Domestic travel expenses				
			40,96,000				6,00,000				6,00,000	13. Office Expenses				12,00,000
												16. Publications				
												21. Supplies and Materials				
							30,00,000				30,00,000	27. Minor Works				46,00,000
												28. Professional Services				
												31. Grants - in - aid (Salary)				
							2,90,000				2,90,000	50. Other Charges				5,20,000
			40,96,000				41,40,000				41,40,000	TOTAL (01)				69,65,000
			40,96,000				41,40,000				41,40,000	TOTAL 111				69,65,000
												112 PUBLIC GARDENS				
												(01) Garden Superintendent Park and his Establishment				

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						5,00,000				5,00,000		01.Salaries			4,50,000	
						75,000				75,000		02.Wages			75,000	
						1,40,000				1,40,000		06.Medical Treatment			1,40,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
		5,27,347				23,000				23,000		13.Office Expenses			23,000	
						24,000				24,000		25.Clothing and Tentage			24,000	
						30,000				30,000		27.Minor Works			30,000	
						20,000				20,000		50.Other Charges			20,000	
		5,27,347				8,37,000				8,37,000		TOTAL (01)			7,87,000	
												(02) Lady Hydari Park Establishment				
						24,00,000				24,00,000		01.Salaries			25,21,000	
						75,000	35,000			75,000	35,000	02.Wages			75,000	85,000
						1,50,000				1,50,000		06.Medical Treatment			1,70,000	
						45,000	60,000			45,000	60,000	11.Domestic travel expenses			45,000	1,20,000
		19,80,369	20,43,000			40,000	3,00,000			40,000	3,00,000	13.Office Expenses			40,000	6,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						41,000	1,00,000			41,000	1,00,000	21.Supplies and Materials			41,000	2,00,000
						85,000				85,000		25.Clothing and Tentage			85,000	
						18,000	15,00,000			18,000	15,00,000	27.Minor Works			18,000	30,00,000
												31.Grants - in - aid (Salary)				

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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
						1,05,000	50,000			1,05,000	50,000	50.Other Charges			1,05,000	1,00,000
		19,80,369	20,43,000			29,59,000	20,45,000			29,59,000	20,45,000	TOTAL (02)			31,00,000	41,05,000
												(03) State Central Library Establishment				
						4,50,000				4,50,000		01.Salaries			2,00,000	
						45,000	1,08,000			45,000	1,08,000	02.Wages			45,000	2,81,000
						1,00,000				1,00,000		06.Medical Treatment			1,10,000	
												11.Domestic travel expenses				
		3,19,111	5,50,000			25,000				25,000		13.Office Expenses			25,000	
												16.Publications				
						25,000				25,000		21.Supplies and Materials				
							4,42,000				4,42,000	25.Clothing and Tentage			25,000	
												27.Minor Works				8,84,000
						17,000				17,000		31.Grants - in - aid (Salary)				
												50.Other Charges			17,000	
		3,19,111	5,50,000			6,62,000	5,50,000			6,62,000	5,50,000	TOTAL (03)			4,22,000	11,65,000
												(04) Wards Lake Establishment	* *			
						42,00,000				42,00,000		01.Salaries			32,13,000	
						40,000	1,80,000			40,000	1,80,000	02.Wages			40,000	4,80,000
						3,00,000				3,00,000		06.Medical Treatment			3,30,000	
							50,000				50,000	11.Domestic travel expenses				1,00,000
		31,48,196	31,29,900			41,000	2,00,000			41,000	2,00,000	13.Office Expenses			41,000	4,00,000
						1,60,000				1,60,000		25.Clothing and Tentage			1,60,000	
						42,000	27,00,000			42,000	27,00,000	27.Minor Works			42,000	39,00,000
						33,000				33,000		50.Other Charges			33,000	
		31,48,196	31,29,900			48,16,000	31,30,000			48,16,000	31,30,000	TOTAL (04)			38,59,000	48,80,000
												(05) Pinewood Park and Other Garden				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						6,50,000				6,50,000		01.Salaries			5,50,000	
						80,000				80,000		02.Wages			80,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
		6,19,637										11.Domestic travel expenses				
						27,000				27,000		13.Office Expenses			27,000	
						35,000				35,000		25.Clothing and Tentage			35,000	
						30,000				30,000		50.Other Charges			30,000	
		6,19,637				9,27,000				9,27,000		TOTAL (05)			8,32,000	
												(06) Other Gardens and Parks under Khasi Hills Division				
							1,44,000				1,44,000	01.Salaries				3,75,000
												02.Wages				
			4,44,000									11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							3,00,000				3,00,000	27.Minor Works			6,00,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			4,44,000				4,44,000				4,44,000	TOTAL (06)				9,75,000
		65,94,660	61,66,900			1,02,01,000	61,69,000			1,02,01,000	61,69,000	TOTAL 112			90,00,000	1,11,25,000
												800 OTHER EXPENDITURE				

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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
				9,80,000	1,00,000			9,80,000	1,00,000			(02) Ecology and Environment				
				60,000	3,50,000		21,30,000	60,000	3,50,000		21,30,000	01.Salaries	8,54,000	2,00,000		
				70,000				70,000				02.Wages	60,000	7,80,000		54,80,000
				18,000	2,00,000			18,000	2,00,000			06.Medical Treatment	70,000			
				1,10,000	6,00,000			1,10,000	6,00,000			11.Domestic travel expenses	18,000	3,50,000		
5.85.391	10,86,251		1,16,46,344	10,000				10,000				13.Office Expenses	1,10,000	11,00,000		
							96,20,000				96,20,000	25.Clothing and Tentage	10,000			
				1,10,000				1,10,000				27.Minor Works				1,80,90,000
												50.Other Charges	1,10,000			
5,85,391	10,86,251		1,16,46,344	13,58,000	12,50,000		1,17,50,000	13,58,000	12,50,000		1,17,50,000	TOTAL (02)	12,32,000	24,30,000		2,35,70,000
							50,00,000				50,00,000	(03) Contribution to Eco. Development Society				
							5,12,000				5,12,000	01.Salaries				1,00,00,000
							1,00,000				1,00,000	02.Wages				12,40,000
							2,00,000				2,00,000	06.Medical Treatment				2,00,000
							8,00,000				8,00,000	11.Domestic travel expenses				4,00,000
			73,80,400									13.Office Expenses				16,00,000
							1,01,38,000		32,50,000		1,01,38,000	21.Supplies and Materials				
					32,50,000							27.Minor Works		32,50,000		1,13,10,000
												51.Motor Vehicles				
			73,80,400		32,50,000		1,67,50,000		32,50,000		1,67,50,000	TOTAL (03)		32,50,000		2,47,50,000
												(04) Central Assistance for CSS including JFM				
					5,00,00,000				5,00,00,000			50.Other Charges		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (04)		5,00,00,000		
												(05) Central Assistance to State Plan (CASP)				
												01. Green India Mission				
												27.Minor Works				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 01				
												02. National Bamboo Mission				
												27.Minor Works				
												50.Other Charges				
												TOTAL 02				
												03. National Mission on Medicinal Plants				
												27.Minor Works				
												50.Other Charges				
												TOTAL 03				
												04. Conservaton, Dev. & Sustainability Management of Medicinal Plants				
												27.Minor Works				
												50.Other Charges				
												TOTAL 04				
												05. Grants-in-aid for Maintenance of Nucleus Centre of State Medicinal Plant Board				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 05				
												06. Infrastructure Dev. in Meghalaya Bio-Diversity Board from National Biodiversity Authority (NBA)				
												27.Minor Works				

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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
												50.Other Charges				
												TOTAL 06				
												07. Grant-in-aid to encourage outsourcing/contract personnel in connection with mandatory works of Biodiversity Board from NBA 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL 07				
												08. Celebration of International Day for Biological Diversity in Meghalaya Biodiversity Board 27.Minor Works 50.Other Charges				
												TOTAL 08				
												TOTAL (05)				
5,85,391	10,86,251		1,90,26,744	13,58,000	5,45,00,000		2,85,00,000	13,58,000	5,45,00,000		2,85,00,000	TOTAL 800	12,32,000	5,56,80,000		4,83,20,000
1,34,21,640	95,89,734	7,44,77,363	5,61,20,083	2,11,58,000	6,34,35,000	11,31,16,000	6,37,87,000	2,11,58,000	6,34,35,000	11,31,16,000	6,37,87,000	TOTAL 02	2,66,59,000	7,05,26,000	8,83,58,000	11,84,05,000
15,52,23,456	9,45,64,679	75,62,60,205	15,08,79,568	34,77,42,000	19,96,38,000	133,08,42,000	16,04,70,000	34,77,42,000	19,96,38,000	133,08,42,000	16,04,70,000	TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i> 23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000
				11,00,000				11,00,000				<i>Charged...</i> 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				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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) Intensificaiton of Forest Management Scheme 02.Wages 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works				
	</															

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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
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Parks and Sanctuaries				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 110				
												TOTAL 02				
	1,28,70,100		1,16,12,900		1,20,00,000		3,80,00,000		1,20,00,000		3,80,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												01 FORESTRY				
												800 OTHER EXPENDITURE				
												(04) Intensification of Forest Management Scheme				
												53.Major Works				
												TOTAL (04)				
												TOTAL 800				
												TOTAL 01				
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Parks and Sanctuaries				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							2,50,00,000				2,50,00,000	27.Minor Works				
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			1,10,41,180				1,50,00,000				1,50,00,000	50.Other Charges				
												53.Major Works				
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL (01)				
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL 110				
												800 OTHER EXPENDITURE				
												(02) Management of Gregarious flowering of Bamboo				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 800				
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL 02				
			1,10,41,180				4,00,00,000				4,00,00,000	TOTAL CENTRAL SECTOR SCHEMES				
15,52,23,456	10,74,34,779	75,62,60,205	17,35,33,648	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	34,77,42,000	21,16,38,000	133,08,42,000	23,84,70,000	TOTAL 2406	Voted... Charged... 23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000
				11,00,000				11,00,000					11,00,000			
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												06 FORESTRY				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				2,40,000				2,40,000				50.Other Charges	2,40,000			
				30,000				30,000				52.Machinery and Equipment	30,000			
												53.Major Works				
1,10,93,817	5,43,600			1,52,45,000	7,92,000			1,52,45,000	7,92,000			TOTAL (02)	1,67,44,000	16,92,000		
	6,00,000											(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				
					6,00,000				6,00,000			27.Minor Works		14,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
	6,00,000				6,00,000				6,00,000			TOTAL (03)		14,00,000		
				16,00,000				16,00,000				(04) Tree Improvement Development				
				1,15,000				1,15,000				01.Salaries	9,62,000			
				75,000				75,000				02.Wages	1,15,000			
				50,000				50,000				06.Medical Treatment	76,000			
												11.Domestic travel expenses	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	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12,15,734				33,000				33,000				13.Office Expenses	33,000			
				38,000				38,000				21.Supplies and Materials	38,000			
				85,000				85,000				25.Clothing and Tentage	85,000			
				55,000				55,000				27.Minor Works	55,000			
				24,000				24,000				50.Other Charges	24,000			
				24,000				24,000				52.Machinery and Equipment	24,000			
12,15,734				20,99,000				20,99,000				TOTAL (04)	14,62,000			
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL 004	2,39,24,000	30,92,000	78,85,000	
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL 06	2,39,24,000	30,92,000	78,85,000	
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL NON PLAN AND STATE PLAN	2,39,24,000	30,92,000	78,85,000	
1,68,30,632	11,43,600	51,20,390		2,64,70,000	13,92,000	95,92,000		2,64,70,000	13,92,000	95,92,000		TOTAL 2415	2,39,24,000	30,92,000	78,85,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Buildings				
												53.Major Works				
												TOTAL (02)				
												(03) Building of P.C.C.F.'s Office				
												01.Salaries				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works		5,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
					20,00,000				20,00,000			52.Machinery and Equipment				
												53.Major Works		20,00,000		
					20,00,000				20,00,000			TOTAL (03)		25,00,000		
												(04) Upgrqadation of standard of administration recommended by the 11th Finance Commission under Special Problems				
												01. Forest Protection Measures				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				

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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
												(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				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (06)				
												(07) Twelfth/Thirteenth Finance Commission under Special Problem				
												50.Other Charges				
												53.Major Works				
												TOTAL (07)				
												(08) Construction of Departmental Buildings				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			58,60,300		40,00,000		2,53,00,000		40,00,000		2,53,00,000	53.Major Works		2,40,00,000		3,53,00,000
			58,60,300		40,00,000		2,53,00,000		40,00,000		2,53,00,000	TOTAL (08)		2,40,00,000		3,53,00,000
												(09) Maintenance of Forests				
												52.Machinery and Equipment		80,00,000		3,20,00,000
												TOTAL (09)		80,00,000		3,20,00,000
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000	TOTAL 070		3,45,00,000		6,73,00,000
												101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION				
												(01) Acquisition of ecologically important areas				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												TOTAL 101				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--				
												(01) Share Capital Contribution to F.D.C.M.				
												13.Office Expenses				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE--				

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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	
												(01) Construction of C.C.F.Building 54.Investments TOTAL (01) (03) Meghalaya Forest Task Force 54.Investments TOTAL (03) TOTAL 800 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4406 GRAND TOTAL					
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
			58,60,300		60,00,000		2,53,00,000		60,00,000		2,53,00,000				3,45,00,000		6,73,00,000
17,20,54,088	10,85,78,379	76,13,80,595	17,93,93,948	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000	37,42,12,000	21,90,30,000	134,04,34,000	26,37,70,000		Voted...	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000
				11,00,000				11,00,000				Charged..	11,00,000				