

GRANT- 50

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRA Y THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FORESTS**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	131,15,50	65,00	131,80,50
Charged	11,50	-	11,50

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

FOREST DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)	
21,28,15,852	12,53,74,820	91,17,30,664	18,70,64,161	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	REVENUE SECTION								
												C-Economic Services								
												2406 FORESTRY AND WILDLIFE	Voted...	25,07,67	16,64,14	54,15,33	31,51,26			
													Charged...	11,50						
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		2415 AGRICULTURAL RESEARCH AND EDUCATION		2,57,37	19,60	1,00,13				
												CAPITAL SECTION								
												C-Capital Account of Economic Services								
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			35,00		30,00			
23,03,01,295	12,66,43,420	91,62,44,594	18,96,56,350	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	GRAND TOTAL				Voted...	27,65,04	17,18,74	55,15,46	31,81,26
													Charged...	11,50						

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													REVENUE SECTION						
													C-Economic Services						
													2406 FORESTRY AND WILDLIFE						
													NON PLAN AND STATE PLAN						
													01 FORESTRY						
9,14,04,834	1,40,08,547	41,99,13,487	67,70,677	8,50,12,000	3,77,29,000	11,31,26,000	3,03,98,000	8,50,12,000	3,77,29,000	11,31,26,000	3,03,98,000		001 DIRECTION AND ADMINISTRATION	8,86,51	1,33,26	11,99,96	95,68		
97,79,922	35,62,857	8,66,925		1,69,80,000	2,01,60,000	13,58,000		1,69,80,000	2,01,60,000	13,58,000			003 EDUCATION AND TRAINING	1,39,07	83,00	14,38			
2,26,02,653	49,78,831	1,09,026	11,36,000	2,67,23,000	62,62,000	3,45,000	30,99,000	2,67,23,000	62,62,000	3,45,000	30,99,000		005 SURVEY AND UTILIZATION OF FOREST RESOURCES	2,83,64	37,80	3,61	17,41		
12,56,522	3,82,782	10,97,669	2,64,786	55,58,000	8,00,000	15,78,000	7,15,000	55,58,000	8,00,000	15,78,000	7,15,000		013 STATISTICS	58,49	5,00	16,57	3,80		
	40,00,000	4,29,298	2,30,04,000		2,37,00,000	10,78,000	1,50,00,000		2,37,00,000	10,78,000	1,50,00,000		070 COMMUNICATIONS AND BUILDINGS		50,00	11,25	1,10,00		
84,52,752		4,59,81,500	1,01,64,095	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000		101 FOREST CONSERVATION DEVELOPMENT AND	1,49,34	50,00	6,39,41	3,36,30		
1,59,38,652	45,16,135	13,53,00,564	6,15,55,578	1,71,74,000	4,69,00,000	16,67,19,000	24,28,54,000	1,71,74,000	4,69,00,000	16,67,19,000	24,28,54,000		102 SOCIAL AND FARM FORESTRY	2,15,22	81,50	17,57,66	8,84,70		
		22,67,85,810				7,04,20,000				7,04,20,000			105 FOREST PRODUCE			8,11,82			
4,64,64,159	2,34,00,000			4,70,00,000	7,15,50,000			4,70,00,000	7,15,50,000				190 Assistance to Public Sector	4,94,00	3,35,00		80,00		
				3,00,000				3,00,000					792 IRRECOVERABLE LOANS WRITTEN OFF	3,05					
		13,30,000	1,70,000			15,70,000				15,70,000			800 OTHER EXPENDITURE			15,77			
				11,00,000				11,00,000					<i>Voted...</i>						
													<i>Charged...</i>	11,50					
19,58,99,494	5,48,49,152	83,18,14,279	10,30,65,136	21,28,49,000	21,66,01,000	42,26,98,000	30,84,76,000	21,28,49,000	21,66,01,000	42,26,98,000	30,84,76,000		TOTAL 01	<i>Voted...</i>	22,29,32	7,75,56	44,70,43	15,27,89	
				11,00,000				11,00,000					<i>Charged...</i>	11,50					
													02 ENVIRONMENTAL FORESTRY & WILDLIFE						
1,61,84,527	66,10,806	7,24,89,325	2,53,07,160	2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000	2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000		110 WILD LIFE PRESERVATION	2,65,30	88,58	8,49,96	3,36,45		
			41,68,332				69,65,000				69,65,000		111 ZOOLOGICAL PARK				37,20		
		74,27,060	62,33,580			90,00,000	1,11,25,000			90,00,000	1,11,25,000		112 PUBLIC GARDENS			94,94	49,72		
7,31,831	6,39,14,862		1,69,33,153	12,32,000	5,56,80,000		4,83,20,000	12,32,000	5,56,80,000		4,83,20,000		800 OTHER EXPENDITURE	13,05	8,00,00		12,00,00		

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,69,16,358	7,05,25,668	7,99,16,385	5,26,42,225	2,66,59,000	7,05,26,000	8,83,58,000	11,84,05,000	2,66,59,000	7,05,26,000	8,83,58,000	11,84,05,000		TOTAL 02	2,78,35	8,88,58	9,44,90	16,23,37
21,28,15,852	12,53,74,820	91,17,30,664	15,57,07,361	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000		TOTAL NON PLAN AND STATE PLAN	25,07,67	16,64,14	54,15,33	31,51,26
				11,00,000				11,00,000						11,50			
													CENTRALLY SPONSORED SCHEMES				
													01 FORESTRY				
													003 EDUCATION AND TRAINING				
													800 OTHER EXPENDITURE				
													TOTAL 01				
													02 ENVIRONMENTAL FORESTRY & WILDLIFE				
													110 WILD LIFE PRESERVATION				
													TOTAL 02				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													01 FORESTRY				
													800 OTHER EXPENDITURE				
													TOTAL 01				
													02 ENVIRONMENTAL FORESTRY & WILDLIFE				
													110 WILD LIFE PRESERVATION				
													800 OTHER EXPENDITURE				
													TOTAL 02				
													TOTAL CENTRAL SECTOR SCHEMES				
21,28,15,852	12,53,74,820	91,17,30,664	18,70,64,161	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000		TOTAL 2406	25,07,67	16,64,14	54,15,33	31,51,26
				11,00,000				11,00,000						11,50			
													2415 AGRICULTURAL RESEARCH AND EDUCATION				
													NON PLAN AND STATE PLAN				
													06 FORESTRY				
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000			004 RESEARCH--	2,57,37	19,60	1,00,13	
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000			TOTAL 06	2,57,37	19,60	1,00,13	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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				
												(Thousand)	(Thousand)	(Thousand)	(Thousand)	
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		TOTAL NON PLAN AND STATE PLAN				
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		2,57,37	19,60	1,00,13		
												TOTAL 2415				
												2,57,37	19,60	1,00,13		
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE NON PLAN AND STATE PLAN				
												01 FORESTRY				
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000					
												070 COMMUNICATIONS AND BUILDINGS				
														35,00	30,00	
												101 FOREST CONSERVATION, DEVELOPMENT				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--				
												800 OTHER EXPENDITURE--				
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL 01				
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000		35,00		30,00	
												TOTAL NON PLAN AND STATE PLAN				
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000		35,00		30,00	
												TOTAL 4406				
23,03,01,295	12,66,43,420	91,62,44,591	18,96,56,350	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	GRAND TOTAL				
				11,00,000				11,00,000				Voted...	27,65,04	17,18,74	55,15,46	31,81,26
												Charged...	11,50			
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN				
												01 FORESTRY				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												001 DIRECTION AND ADMINISTRATION				
												(01) Head quarters Organisation				
				4,68,69,000	1,42,00,000	4,56,000		4,68,69,000	1,42,00,000	4,56,000		01.Salaries	4,96,80	45,00	4,83	
				2,00,000	39,00,000	50,000		2,00,000	39,00,000	50,000		02.Wages	3,00	25,00	55	
				20,50,000	5,00,000	70,000		20,50,000	5,00,000	70,000		06.Medical Treatment	21,00		75	
				7,00,000	15,00,000	52,000		7,00,000	15,00,000	52,000		11.Domestic travel expenses	7,50	5,00	53	
4,66,42,153	1,10,34,977	28,68,811		26,00,000	30,00,000	27,000		26,00,000	30,00,000	27,000		13.Office Expenses	26,50	10,00	29	
				85,000		16,000		85,000		16,000		14.Rents, Rates and Taxes	90		16	
				30,000	20,00,000			30,000	20,00,000			16.Publications	30			
				1,04,000	2,00,000			1,04,000	2,00,000			21.Supplies and Materials	1,08			
				1,20,000				1,20,000				24.P.O.L.	1,30			
				1,70,000	4,00,000	20,000		1,70,000	4,00,000	20,000		25.Clothing and Tentage	1,75	2,00	22	
					2,00,000	15,000			2,00,000	15,000		26.Advertising and Publicity			16	
				2,00,00,000				2,00,00,000				27.Minor Works	2,00,00			
				45,000		13,000		45,000		13,000		28.Professional Services	45		13	
												36.Grants-in-aid General (Non-Salary)		1,00		
				22,50,000		22,000		22,50,000		22,000		50.Other Charges	23,50		23	
4,66,42,153	1,10,34,977	28,68,811		7,52,23,000	2,59,00,000	7,41,000		7,52,23,000	2,59,00,000	7,41,000		TOTAL (01)	7,84,08	88,00	7,85	
												(02) Forest Utilisation Office				
				62,00,000				62,00,000				01.Salaries	65,72			
				1,50,000	2,10,000			1,50,000	2,10,000			02.Wages	1,60	2,10		
				2,60,000				2,60,000				06.Medical Treatment	2,80			
				99,000	2,00,000			99,000	2,00,000			11.Domestic travel expenses	1,00	1,00		
69,98,906	6,71,527			90,000	2,00,000			90,000	2,00,000			13.Office Expenses	1,00	1,50		
				50,000				50,000				14.Rents, Rates and Taxes	52			
				20,000				20,000				16.Publications	20			
				35,000				35,000				21.Supplies and Materials	37			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,20,000				1,20,000				25.Clothing and Tentage	1,25			
				20,000				20,000				26.Advertising and Publicity	20			
				70,000				70,000				27.Minor Works	75			
				70,000				70,000				50.Other Charges	72			
					1,00,000				1,00,000			51.Motor Vehicles		50		
				40,000				40,000				52.Machinery and Equipment	20			
69,98,906	6,71,527			72,24,000	7,10,000			72,24,000	7,10,000			TOTAL (02)	76,33	5,10		
						2,80,69,000				2,80,69,000		(03) Divisional Forest Officer				
						1,75,000	1,16,000			1,75,000	1,16,000	01.Salaries			2,97,53	
						9,57,000				9,57,000		02.Wages			2,82	80
						2,30,000	6,00,000			2,30,000	6,00,000	06.Medical Treatment			9,67	
						1,83,000	6,00,000			1,83,000	6,00,000	11.Domestic travel expenses			2,36	3,00
		5,03,62,091	10,36,881			41,000				41,000		13.Office Expenses			1,91	6,00
						33,000				33,000		14.Rents, Rates and Taxes			41	
						48,000	3,00,000			48,000	3,00,000	16.Publications			34	
						54,000				54,000		21.Supplies and Materials			50	
						2,99,000				2,99,000		24.P.O.L.			70	
						47,000				47,000		25.Clothing and Tentage			3,00	
						97,000	12,00,000			97,000	12,00,000	26.Advertising and Publicity			48	
						49,000				49,000		27.Minor Works			1,03	9,00
												28.Professional Services			50	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						86,000				86,000		50.Other Charges			93	
						58,000				58,000		52.Machinery and Equipment			62	
		5,03,62,091	10,36,881			3,04,26,000	28,16,000			3,04,26,000	28,16,000	TOTAL (03)			3,22,80	18,80
												(04) Forest ranges and beat offices				
						7,83,66,000				7,83,66,000		01.Salaries			8,30,68	
						1,90,000	7,06,000			1,90,000	7,06,000	02.Wages			2,25	4,80
						10,30,000				10,30,000		06.Medical Treatment			11,52	
						3,58,000	5,60,000			3,58,000	5,60,000	11.Domestic travel expenses			3,64	2,80
		4,78,93,458	11,22,050			1,18,000	6,00,000			1,18,000	6,00,000	13.Office Expenses			1,23	6,00
						45,000				45,000		14.Rents, Rates and Taxes			48	
						43,000				43,000		16.Publications			43	
						43,000				43,000		21.Supplies and Materials			45	
						60,000				60,000		24.P.O.L.			73	
						7,95,000				7,95,000		25.Clothing and Tentage			8,45	
						44,000				44,000		26.Advertising and Publicity			46	
						1,10,000				1,10,000		27.Minor Works			1,15	
							3,00,000				3,00,000	28.Professional Services				2,10
						85,000				85,000		50.Other Charges			93	
						55,000				55,000		52.Machinery and Equipment			58	
												53.Major Works				
		4,78,93,458	11,22,050			8,13,42,000	21,66,000			8,13,42,000	21,66,000	TOTAL (04)			8,62,98	15,70
												(05) Strengthening of Staff in District Councils				
							24,00,000				24,00,000	01.Salaries				14,00
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
			12,00,000									16.Publications				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
			12,00,000				24,00,000				24,00,000	TOTAL (05)				14,00
												(06) Integrated Forest Villages Development				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			2,00,000									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							4,00,000				4,00,000	27.Minor Works				3,00
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			2,00,000				4,00,000				4,00,000	TOTAL (06)				3,00
												(07) Sports (All India Forest Sports Meet at Chennai)				
												13.Office Expenses				
					65,000						65,000	50.Other Charges	50			
					65,000						65,000	TOTAL (07)	50			

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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	
														(Thousand)	(Thousand)	(Thousand)	(Thousand)	
	14,86,043	5,68,000	32,11,746	1,80,000	38,00,000	5,00,000	54,00,000	1,80,000	38,00,000	5,00,000	54,00,000		(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)					
				1,40,000	4,00,000	1,17,000	11,00,000	1,40,000	4,00,000	1,17,000	11,00,000			13.Office Expenses	1.85	30.00	5.10	33.00
														14.Rents, Rates and Taxes	1.45	2.00	1.23	7.10
	14,86,043	5,68,000	32,11,746	3,20,000	42,00,000	6,17,000	65,00,000	3,20,000	42,00,000	6,17,000	65,00,000		TOTAL (08)	3.30	32.00	6.33	40.10	
3,64,45,775		31,82,21,127											(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests					
														02.Wages				
														11.Domestic travel expenses				
														13.Office Expenses				
														14.Rents, Rates and Taxes				
														16.Publications				
														21.Supplies and Materials				
														24.P.O.L.				
														26.Advertising and Publicity				
														27.Minor Works				
													28.Professional Services					
													31.Grants - in - aid (Salary)					
													50.Other Charges					
													51.Motor Vehicles					
													52.Machinery and Equipment					
													53.Major Works					
													60.Other Capital Expenditures					
3,64,45,775		31,82,21,127											TOTAL (09)					
					16,32,000		8,16,000		16,32,000		8,16,000		(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)					
				4,25,000				4,25,000						01.Salaries		8.16		4.08
				4,25,000				4,25,000						02.Wages	4.35			
														06.Medical Treatment	4.35			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
13,18,000	8,16,000			4,20,000				4,20,000				11.Domestic travel expenses	4,25			
				70,000				70,000				13.Office Expenses	75			
				4,15,000				4,15,000				20.Other Administrative expenses	4,25			
				4,25,000				4,25,000				50.Other Charges	4,35			
13,18,000	8,16,000			21,80,000	16,32,000		8,16,000	21,80,000	16,32,000		8,16,000	TOTAL (10)	22,30	8,16		4,08
					12,87,000		40,00,000		12,87,000		40,00,000	(11) Maintenance of Forests				
							13,00,000				13,00,000	02.Wages				
					10,00,000		25,00,000		10,00,000		25,00,000	11.Domestic travel expenses				
					10,00,000		25,00,000		10,00,000		25,00,000	13.Office Expenses				
					10,00,000		25,00,000		10,00,000		25,00,000	16.Publications				
					10,00,000		25,00,000		10,00,000		25,00,000	27.Minor Works				
					10,00,000		25,00,000		10,00,000		25,00,000	50.Other Charges				
					52,87,000		1,53,00,000		52,87,000		1,53,00,000	TOTAL (11)				
9,14,04,834	1,40,08,547	41,99,13,487	67,70,677	8,50,12,000	3,77,29,000	11,31,26,000	3,03,98,000	8,50,12,000	3,77,29,000	11,31,26,000	3,03,98,000	TOTAL 001	8,86,51	1,33,26	11,99,96	95,68
												003 EDUCATION AND TRAINING				
					66,00,000	45,00,000		66,00,000	45,00,000			(01) Studies and Training in Forest Colleges				
												01.Salaries	30,00	20,00		
					60,000			60,000				02.Wages				
					2,70,000	30,00,000		2,70,000	30,00,000			06.Medical Treatment	80			
					39,000			39,000				11.Domestic travel expenses	2,75	15,00		
19,67,586	2,64,669											13.Office Expenses	42			

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				95,000				95,000				16.Publications 21.Supplies and Materials 24.P.O.L. 25.Clothing and Tentage 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges	1,00			
19,67,586	2,64,669			70,64,000	75,00,000			70,64,000	75,00,000			TOTAL (01)	34,97	35,00		
				74,04,000	75,00,000			74,04,000	75,00,000			(02) Studies & Training in Forest School				
				2,00,000	8,40,000			2,00,000	8,40,000			01.Salaries	78,50	5,00		
				5,80,000				5,80,000				02.Wages	2,00	6,00		
				2,80,000	4,00,000			2,80,000	4,00,000			06.Medical Treatment	5,80			
				3,30,000	8,00,000			3,30,000	8,00,000			11.Domestic travel expenses	3,00	2,00		
78,12,336	28,65,457			57,000	2,00,000			57,000	2,00,000			13.Office Expenses	3,40	12,00		
				90,000				90,000				16.Publications				
				8,00,000	17,20,000			8,00,000	17,20,000			21.Supplies and Materials	60	5,00		
				1,75,000				1,75,000				24.P.O.L.				
												25.Clothing and Tentage	1,00			
												27.Minor Works	8,00	8,00		
												31.Grants - in - aid (Salary)				
												43.Suspense				
												50.Other Charges	1,80			
78,12,336	28,65,457			99,16,000	1,14,60,000			99,16,000	1,14,60,000			TOTAL (02)	1,04,10	38,00		
						10,29,000		10,29,000				(03) Mass Education and Cultural Operation for preservation of Fo rest				
						40,000		40,000				01.Salaries			10,75	
												02.Wages			60	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,40,000				1,40,000		06.Medical Treatment				1,50	
						31,000				31,000		11.Domestic travel expenses				32	
	4,32,731	8,66,925			6,00,000	23,000			6,00,000	23,000		13.Office Expenses		6,00		23	
					3,00,000				3,00,000			16.Publications		2,00			
						48,000				48,000		25.Clothing and Tentage				50	
					3,00,000	47,000			3,00,000	47,000		26.Advertising and Publicity		2,00		48	
	4,32,731	8,66,925			12,00,000	13,58,000			12,00,000	13,58,000		50.Other Charges					
												TOTAL (03)		10,00		14,38	
97,79,922	35,62,857	8,66,925		1,69,80,000	2,01,60,000	13,58,000		1,69,80,000	2,01,60,000	13,58,000		TOTAL 003	1,39,07	83,00		14,38	
												005 SURVEY AND UTILIZATION OF FOREST RESOURCES					
												(01) Forest Resources Survey Division					
				76,91,000				76,91,000				01.Salaries	81,53				
				1,10,000	3,63,000			1,10,000	3,63,000			02.Wages	1,15	3,80			
				1,40,000				1,40,000				06.Medical Treatment	1,80				
				1,15,000	6,00,000			1,15,000	6,00,000			11.Domestic travel expenses	1,20	3,00			
				78,000	8,00,000			78,000	8,00,000			13.Office Expenses	80	4,00			
				20,000				20,000				16.Publications	20				
				18,000	1,00,000			18,000	1,00,000			21.Supplies and Materials	20				
				1,30,000				1,30,000				25.Clothing and Tentage	1,30				
				90,000	18,45,000			90,000	18,45,000			27.Minor Works	1,00	10,00			
				18,000				18,000				50.Other Charges	20				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				18,000				18,000				52.Machinery and Equipment	20			
78,32,153	25,79,018			84,28,000	37,08,000			84,28,000	37,08,000			TOTAL (01)	89,58	20,80		
												(02) Demarcation and consolidation (excluding extension) of Forest				
												01.Salaries				
								8,99,000			8,99,000	02.Wages				7,70
		1,09,026	11,36,000									11.Domestic travel expenses				
								51,000			51,000	13.Office Expenses				
								57,000			57,000	16.Publications			51	
								1,80,000	22,00,000		1,80,000	21.Supplies and Materials			60	
												27.Minor Works			1,89	9,71
								57,000			57,000	31.Grants - in - aid (Salary)				
												50.Other Charges			61	
		1,09,026	11,36,000			3,45,000	30,99,000			3,45,000	30,99,000	TOTAL (02)			3,61	17,41
												(03) Working Plan Division				
				1,71,81,000				1,71,81,000				01.Salaries	1,82,12			
				1,20,000	7,14,000			1,20,000	7,14,000			02.Wages	1,35	7,00		
				3,10,000				3,10,000				06.Medical Treatment	3,50			
				1,25,000	2,00,000			1,25,000	2,00,000			11.Domestic travel expenses	1,30	1,00		
1,47,70,500	23,99,813			80,000	6,00,000			80,000	6,00,000			13.Office Expenses	85	4,00		
				35,000				35,000				14.Rents, Rates and Taxes				
				33,000				33,000				16.Publications	35			
				2,10,000				2,10,000				21.Supplies and Materials	37			
				77,000	10,40,000			77,000	10,40,000			25.Clothing and Tentage	2,15			
				45,000				45,000				27.Minor Works	80	5,00		
				79,000				79,000				50.Other Charges	45			
												52.Machinery and Equipment	82			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,47,70,500	23,99,813			1,82,95,000	25,54,000			1,82,95,000	25,54,000					1,94,06	17,00		
2,26,02,653	49,78,831	1,09,026	11,36,000	2,67,23,000	62,62,000	3,45,000	30,99,000	2,67,23,000	62,62,000	3,45,000	30,99,000			2,83,64	37,80	3,61	17,41
12,56,522	3,82,782	10,97,669	2,64,786	55,58,000	8,00,000	15,78,000	7,15,000	55,58,000	8,00,000	15,78,000	7,15,000			58,49	5,00	16,57	3,80
12,56,522	3,82,782	10,97,669	2,64,786	55,58,000	8,00,000	15,78,000	7,15,000	55,58,000	8,00,000	15,78,000	7,15,000			58,49	5,00	16,57	3,80
		2,05,774	30,21,000														

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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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
						54,000				54,000		16.Publications					
						2,67,000	75,00,000			2,67,000	75,00,000	21.Supplies and Materials			58		
												27.Minor Works			2,83	35,00	
												31.Grants - in - aid (Salary)					
						80,000				80,000		50.Other Charges			84		
						46,000				46,000		52.Machinery and Equipment			48		
												53.Major Works					
		2,05,774	30,21,000			4,47,000	75,00,000			4,47,000	75,00,000	TOTAL (01)			4,73	35,00	
												(02) Construction and maintenance of Departmental buildings.					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												16.Publications					
						58,000				58,000		21.Supplies and Materials			61		
						2,37,00,000	5,04,000	75,00,000		2,37,00,000	5,04,000	27.Minor Works		50,00	5,13	75,00	
												31.Grants - in - aid (Salary)					
						69,000				69,000		50.Other Charges			78		
												53.Major Works					
		40,00,000	2,23,524	1,99,83,000		2,37,00,000	6,31,000	75,00,000		2,37,00,000	6,31,000	75,00,000			50,00	6,52	75,00
												TOTAL (02)					
		40,00,000	4,29,298	2,30,04,000		2,37,00,000	10,78,000	1,50,00,000		2,37,00,000	10,78,000	1,50,00,000			50,00	11,25	1,10,00
												TOTAL 070					
												101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION					
												(01) Establishment of Parks and Botanical gardens					
						44,71,000				44,71,000		01.Salaries			47,40		
						1,65,000	5,63,000			1,65,000	5,63,000	02.Wages			2,35	5,30	
						5,25,000				5,25,000		06.Medical Treatment			5,58		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		32,33,523	7,13,840			1,00,000				1,00,000		11.Domestic travel expenses				1,07	
						63,000				63,000		13.Office Expenses				69	
						2,53,000				2,53,000		25.Clothing and Tentage				2,63	
						1,32,000	10,00,000			1,32,000	10,00,000	27.Minor Works				1,52	8,00
						81,000				81,000		50.Other Charges				86	
						56,000				56,000		51.Motor Vehicles					
												52.Machinery and Equipment				60	
		32,33,523	7,13,840			58,46,000	15,63,000			58,46,000	15,63,000	TOTAL (01)				62,70	13,30
												(02) Timber Treatment and Seasoning Plant					
				49,61,000				49,61,000				01.Salaries	52,59				
				1,02,000				1,02,000				02.Wages	1,15				
				1,60,000				1,60,000				06.Medical Treatment	1,65				
				90,000				90,000				11.Domestic travel expenses	95				
				40,000				40,000				13.Office Expenses	40				
				21,000				21,000				14.Rents, Rates and Taxes	21				
				25,000				25,000				16.Publications	28				
				26,000				26,000				21.Supplies and Materials	28				
				1,20,000				1,20,000				25.Clothing and Tentage	1,25				
				25,000				25,000				26.Advertising and Publicity	25				
				45,000				45,000				27.Minor Works	45				
				50,000				50,000				50.Other Charges	52				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				25,000				25,000				52.Machinery and Equipment	25			
58,62,809				56,90,000				56,90,000				TOTAL (02)	60,23			
		94,833										(03) Sivicultural Works (Regeneration)				
												13.Office Expenses				
								50,000			50,000	27.Minor Works				
												01. Regeneration of plants in Garo Hills				
												27.Minor Works			52	
												50.Other Charges				
								50,000			50,000	TOTAL 01			52	
												02. Regeneration of plants in Jaintia Hills.				
								1,25,000			1,25,000	27.Minor Works			1,28	
												50.Other Charges				
								1,25,000			1,25,000	TOTAL 02			1,28	
												03. Regeneration of plants in Khasi Hills				
								75,000			75,000	27.Minor Works			75	
												50.Other Charges				
								75,000			75,000	TOTAL 03			75	
		94,833						2,50,000			2,50,000	TOTAL (03)			2,55	
				51,00,000				51,00,000				(04) Setting up of Corporation and Project Formulation Cell for Development of Forest				
				95,000				95,000				01.Salaries	54,08			
				2,95,000				2,95,000				02.Wages	1,00			
				1,05,000				1,05,000				06.Medical Treatment	3,00			
				75,000				75,000				11.Domestic travel expenses	1,05			
				17,000				17,000				13.Office Expenses	80			
				85,000				85,000				16.Publications	17			
												25.Clothing and Tentage	90			
												27.Minor Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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			
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				48,000				48,000								
				58,20,000				58,20,000								
		4,26,53,144	93,50,255			5,73,18,000				5,73,18,000						
						2,50,000	22,47,000			2,50,000	22,47,000					
						8,60,000				8,60,000						
						2,75,000	12,00,000			2,75,000	12,00,000					
				10,00,000		2,80,000	28,00,000		10,00,000	2,80,000	28,00,000					
						91,000				91,000						
						6,05,000				6,05,000						
				20,00,000					20,00,000							
				60,00,000	3,35,000	40,00,000			60,00,000	3,35,000	40,00,000					
							28,00,000				28,00,000					
				5,00,000	1,92,000	3,00,000			5,00,000	1,92,000	3,00,000					
						1,46,000				1,46,000						
						56,000				56,000						
		4,26,53,144	93,50,255	95,00,000	6,04,08,000	1,33,47,000			95,00,000	6,04,08,000	1,33,47,000					
														50,00	5,74,16	3,20,00

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,65,000				20,65,000				(08) Conservation of Orchids and Multiplication Project				
				1,15,000				1,15,000				01.Salaries	21,89			
				1,25,000				1,25,000				02.Wages	1,50			
				30,000				30,000				06.Medical Treatment	1,25			
				29,000				29,000				11.Domestic travel expenses	30			
				44,000				44,000				13.Office Expenses	30			
				78,000				78,000				21.Supplies and Materials	45			
				18,000				18,000				25.Clothing and Tentage	78			
				24,000				24,000				26.Advertising and Publicity	20			
				30,000				30,000				27.Minor Works	26			
				34,000				34,000				50.Other Charges	32			
												52.Machinery and Equipment	36			
25,89,943				25,92,000				25,92,000				TOTAL (08)	27,61			
												(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority				
							9,00,000				9,00,000	01.Salaries				
												02.Wages				
												06.Medical Treatment				
			1,00,000				6,00,000				6,00,000	11.Domestic travel expenses				3,00
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			1,00,000				15,00,000				15,00,000	TOTAL (10)				3,00

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
84,52,752		4,59,81,500	1,01,64,095	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000	TOTAL 101	1,49,34	50,00	6,39,41	3,36,30			
												102 SOCIAL AND FARM FORESTRY							
												(01) Forest Nurseries							
						55,89,000				55,89,000		01.Salaries			57,40				
						1,25,000	11,24,000			1,25,000	11,24,000	02.Wages			1,38	7,20			
						7,55,000				7,55,000		06.Medical Treatment			7,70				
						62,000				62,000		11.Domestic travel expenses			65				
		22,99,252	36,25,104			50,000				50,000		13.Office Expenses			52				
						23,000				23,000		21.Supplies and Materials			31				
						2,90,000				2,90,000		25.Clothing and Tentage			2,97				
						44,000	60,00,000			44,000	60,00,000	27.Minor Works		15,00	53	2,00,00			
						42,000				42,000		31.Grants - in - aid (Salary)							
												50.Other Charges			48				
		22,99,252	36,25,104			69,80,000	71,24,000			69,80,000	71,24,000	TOTAL (01)		15,00	71,94	2,07,20			
												(02) Expenditure on Environmental Forestry and Vonomohotsava.-							
						85,000	32,25,000			85,000	32,25,000	01.Salaries		20,00					
												02.Wages		8,00	1,07	3,37,00			
						38,000				38,000		06.Medical Treatment							
						43,000				43,000		11.Domestic travel expenses		6,00	43				
		3,21,615	32,48,790			26,000				26,000		13.Office Expenses		10,00	48				
												16.Publications			28				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						42,000				42,000		21. Supplies and Materials			46	
						1,85,000	44,00,000			1,85,000	44,00,000	27. Minor Works			1,98	1,78,00
						5,000				5,000		31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)				85,00
						34,000				34,000		50. Other Charges			39	
		3,21,615	32,48,790			4,58,000	76,25,000			4,58,000	76,25,000	TOTAL (02)		44,00	5,09	6,00,00
												(03) Recreation Forestry				
				9,91,000		15,18,000		9,91,000		15,18,000		01. Salaries	10,51		16,10	
				80,000		1,20,000	24,05,000	80,000		1,20,000	24,05,000	02. Wages	90		1,31	
				1,40,000		2,80,000		1,40,000		2,80,000		06. Medical Treatment	1,40		2,82	
				25,000		39,000		25,000		39,000		11. Domestic travel expenses	25		44	
1,89,800		22,19,013	23,64,126	15,000		46,000		15,000		46,000		13. Office Expenses	16		52	
				24,000		38,000		24,000		38,000		16. Publications				
				60,000		1,25,000		60,000		1,25,000		21. Supplies and Materials	24		45	
				25,000		57,000	40,00,000	25,000		57,000	40,00,000	25. Clothing and Tentage	63		1,25	
						10,000				10,000		27. Minor Works	27		61	
												28. Professional Services			10	
				23,000		29,000		23,000		29,000		31. Grants - in - aid (Salary)				
				24,000				24,000				50. Other Charges	24		37	
												52. Machinery and Equipment	26			
1,89,800		22,19,013	23,64,126	14,07,000		22,62,000	64,05,000	14,07,000		22,62,000	64,05,000	TOTAL (03)	14,86		23,97	
												(04) Social Forestry				
				1,48,17,000	20,00,000	8,25,05,000		1,48,17,000	20,00,000	8,25,05,000		01. Salaries	1,90,24	2,00	8,74,70	
				1,50,000	10,00,000	6,09,000	4,30,00,000	1,50,000	10,00,000	6,09,000	4,30,00,000	02. Wages	1,55	7,00	6,25	33,60
				3,70,000	4,00,000	28,00,000		3,70,000	4,00,000	28,00,000		06. Medical Treatment	3,75		31,72	
				1,50,000	6,00,000	14,25,000	13,00,000	1,50,000	6,00,000	14,25,000	13,00,000	11. Domestic travel expenses	1,50	3,50	14,25	
1,57,48,852	36,95,015	8,01,51,694	2,72,91,006	1,25,000	12,00,000	13,00,000	29,00,000	1,25,000	12,00,000	13,00,000	29,00,000	13. Office Expenses	1,50	10,00	13,32	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
				15,000		2,37,000		15,000		2,37,000			16.Publications	20		2,39			
						2,64,000				2,64,000			21.Supplies and Materials			2,70			
				70,000		7,90,000		70,000		7,90,000			25.Clothing and Tentage	72		8,15			
				30,000		33,00,000	29,00,000	30,000		33,00,000	29,00,000		27.Minor Works	40		36,72	43,90		
				5,000		5,000		5,000		5,000			28.Professional Services	5		5			
													31.Grants - in - aid (Salary)						
				35,000		11,15,000		35,000		11,15,000			50.Other Charges	45		6,20			
1,57,48,852	36,95,015	8,01,51,694	2,72,91,006	1,57,67,000	52,00,000	9,43,50,000	5,01,00,000	1,57,67,000	52,00,000	9,43,50,000	5,01,00,000		TOTAL (04)	2,00,36	22,50	9,96,45	77,50		
													(07) Umbrella Project/Ecological Sohra Restoration Project						
						90,10,000				90,10,000			01.Salaries			95,51			
						27,000				27,000			02.Wages			35			
						2,70,000				2,70,000			06.Medical Treatment			2,90			
						27,000				27,000			11.Domestic travel expenses			27			
		70,12,444				32,000				32,000			13.Office Expenses			33			
						1,55,000				1,55,000			16.Publications			1,60			
						5,000				5,000			25.Clothing and Tentage						
													27.Minor Works						
													28.Professional Services			5			
						14,000				14,000			31.Grants - in - aid (Salary)						
													50.Other Charges			18			
		70,12,444				95,40,000				95,40,000			TOTAL (07)			1,01,19			

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		20,28,248	16,12,288													
						20,51,000				20,51,000						
						1,90,000				1,90,000						
						3,40,000				3,40,000						
						58,000				58,000						
						1,11,000	27,00,000			1,11,000	27,00,000					
						5,000				5,000						
							26,00,000				26,00,000					
						80,000				80,000						
		20,28,248	16,12,288			28,35,000	53,00,000			28,35,000	53,00,000				29,83	
		29,63,526	28,13,119													
						30,08,000				30,08,000						
						1,60,000				1,60,000						
						3,55,000				3,55,000						
						87,000				87,000						
						1,63,000				1,63,000						
						94,000	45,00,000			94,000	45,00,000					

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,000				5,000		28. Professional Services				5	
							25,00,000				25,00,000	31. Grants - in - aid (Salary)					
						60,000				60,000		36. Grants-in-aid General (Non-Salary)				64	
												50. Other Charges					
		29,63,526	28,13,119			39,32,000	70,00,000			39,32,000	70,00,000	TOTAL (09)				41,88	
						7,90,000				7,90,000		(11) Salwood Plantations					
						85,000				85,000		01. Salaries				5,00	
						58,000				58,000		02. Wages				1,02	
						25,000				25,000		06. Medical Treatment				65	
						50,000				50,000		11. Domestic travel expenses				35	
												13. Office Expenses				56	
												16. Publications					
												21. Supplies and Materials					
						35,000				35,000		25. Clothing and Tentage				38	
						56,000	46,00,000			56,000	46,00,000	27. Minor Works				59	
							24,00,000				24,00,000	31. Grants - in - aid (Salary)					
						44,000				44,000		36. Grants-in-aid General (Non-Salary)					
												50. Other Charges				50	
		8,73,058	31,52,160			11,43,000	70,00,000			11,43,000	70,00,000	TOTAL (11)				9,05	
						22,64,000				22,64,000		(12) Plantation of quick growing species					
												01. Salaries				24,18	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,85,000				1,85,000		02.Wages			2,33	
						2,75,000				2,75,000		06.Medical Treatment			2,82	
						63,000				63,000		11.Domestic travel expenses			65	
		28,15,815	26,90,305			56,000				56,000		13.Office Expenses			62	
												16.Publications				
												21.Supplies and Materials				
						1,38,000				1,38,000		25.Clothing and Tentage			1,45	
						85,000	18,00,000			85,000	18,00,000	27.Minor Works			94	
						10,000				10,000		28.Professional Services			10	
												31.Grants - in - aid (Salary)				
							12,00,000				12,00,000	36.Grants-in-aid General (Non-Salary)				
						55,000				55,000		50.Other Charges			58	
		28,15,815	26,90,305			31,31,000	30,00,000			31,31,000	30,00,000	TOTAL (12)			33,67	
												(13) Plantation of Medicinal Plants				
						99,25,000				99,25,000		01.Salaries			1,04,96	
						1,20,000				1,20,000		02.Wages			1,32	
						6,80,000				6,80,000		06.Medical Treatment			6,97	
						69,000				69,000		11.Domestic travel expenses			71	
		8,21,120	77,30,160			51,000				51,000		13.Office Expenses			54	
												16.Publications				
												21.Supplies and Materials				
						3,70,000				3,70,000		25.Clothing and Tentage			3,80	
												26.Advertising and Publicity				
							17,00,000				17,00,000	27.Minor Works				
						15,000				15,000		28.Professional Services			15	
												31.Grants - in - aid (Salary)				
						49,000				49,000		50.Other Charges			58	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	8,21,120	77,30,160			17,00,000	1,12,79,000			17,00,000	1,12,79,000			TOTAL (13)			1,19,03	
						21,25,000				21,25,000			(14) Miscellaneous Afforestation Schemes.-				
						1,58,000				1,58,000			01.Salaries			22,50	
						3,82,000				3,82,000			02.Wages			1,73	
						93,000				93,000			06.Medical Treatment			3,87	
		91,79,115	23,18,240			74,000				74,000			11.Domestic travel expenses			1,03	
													13.Office Expenses			76	
													16.Publications				
						1,04,000				1,04,000			21.Supplies and Materials				
						82,000	48,00,000			82,000	48,00,000		25.Clothing and Tentage			1,10	
						5,000				5,000			27.Minor Works			86	
													28.Professional Services			5	
						63,000				63,000			31.Grants - in - aid (Salary)				
													50.Other Charges			69	
		91,79,115	23,18,240			30,86,000	48,00,000			30,86,000	48,00,000		TOTAL (14)			32,59	
													(15) Preservation/Protection of Sacred Groves-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													21.Supplies and Materials				
													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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
							2,00,00,000				2,00,00,000	27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
							2,00,00,000				2,00,00,000	TOTAL (16)				
												(17) Operation Soil Watch.-				
							1,61,99,000				1,61,99,000	01.Salaries			1,71,71	
							1,25,000				1,25,000	02.Wages			1,33	
							8,00,000				8,00,000	06.Medical Treatment			8,07	
							91,000				91,000	11.Domestic travel expenses			91	
		1,35,72,362					71,000				71,000	13.Office Expenses			75	
							4,52,000				4,52,000	25.Clothing and Tentage			4,55	
							34,000				34,000	27.Minor Works			40	
							44,000				44,000	50.Other Charges			49	
		1,35,72,362					1,78,16,000				1,78,16,000	TOTAL (17)			1,88,21	
												(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project				
							56,38,000				56,38,000	01.Salaries			59,76	
							30,000				30,000	02.Wages			35	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		40,46,256				3,00,000				3,00,000		06.Medical Treatment			3,00	
						30,000				30,000		11.Domestic travel expenses			32	
						20,000				20,000		13.Office Expenses			25	
						1,54,000				1,54,000		25.Clothing and Tentage			1,55	
						15,000				15,000		27.Minor Works			18	
						15,000				15,000		50.Other Charges			18	
		40,46,256				62,02,000				62,02,000		TOTAL (18)			65,59	
						32,82,000				32,82,000		(19) Afforestation of catchment area of Kopili Hydro Electric project.-				
						35,000				35,000		01.Salaries			34,79	
						2,30,000				2,30,000		02.Wages			40	
						17,000				17,000		06.Medical Treatment			2,35	
						18,000				18,000		11.Domestic travel expenses			19	
		88,006				1,05,000				1,05,000		13.Office Expenses			19	
						18,000				18,000		25.Clothing and Tentage			1,05	
												50.Other Charges			20	
		88,006				37,05,000				37,05,000		TOTAL (19)			39,17	
							26,60,000				26,60,000	(27) Ecological Restoration of Cherrapunjee				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			24,42,360				18,40,000				18,40,000					
			24,42,360				45,00,000				45,00,000					
			99,98,080		4,00,00,000		3,00,00,000		4,00,00,000		3,00,00,000					
			99,98,080		4,00,00,000		3,00,00,000		4,00,00,000		3,00,00,000					
1,59,38,652	45,16,135	13,53,00,564	6,15,55,578	1,71,74,000	4,69,00,000	16,67,19,000	24,28,54,000	1,71,74,000	4,69,00,000	16,67,19,000	24,28,54,000	TOTAL 102	2,15,22	81,50	17,57,66	8,84,70

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		12,85,360				11,90,000				11,90,000		105 FOREST PRODUCE (01) Removal of Forest Produces by Government Agency- 02.Wages 13.Office Expenses 50.Other Charges 60.Other Capital Expenditures TOTAL (01)				12,15	
		12,85,360				11,90,000				11,90,000							12,15
		1,81,600				95,000				95,000		(02) Removal of Forest Produce by Consumers and purchasers.- 02.Wages 13.Office Expenses TOTAL (02)				1,20	
		1,81,600				95,000				95,000							1,20
		1,11,200				1,25,000				1,25,000		(03) Drift Waif Wood and confiscated Forest Produces.- 02.Wages 13.Office Expenses 50.Other Charges TOTAL (03)				1,37	
		1,11,200				1,25,000				1,25,000							1,37
		22,52,07,650				6,90,10,000				6,90,10,000		(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals.- 13.Office Expenses 50.Other Charges TOTAL (04)				2,30,00	5,67,10
		22,52,07,650				6,90,10,000				6,90,10,000							7,97,10

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(05) Expenditure on account of Ex-gratia grant to District Council I on account of elephant catching operations in District Council areas.-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
		22,67,85,810				7,04,20,000				7,04,20,000		TOTAL 105			8,11,82	
												190 Assistance to Public Sector & other undertakings				
												(01) Financial Assistance to Forest Development Corporation of Meghalaya				
												31.Grants - in - aid (Salary)		1,75,00		
	1,75,00,000				3,50,00,000				3,50,00,000			50.Other Charges				
	1,75,00,000				3,50,00,000				3,50,00,000			TOTAL (01)		1,75,00		
												(02) Financial Assistance to the Meghalaya State Medicinal Plants Board				
												31.Grants - in - aid (Salary)		10,00		
												36.Grants-in-aid General (Non-Salary)		10,00		
40,00,000												50.Other Charges				
40,00,000					60,00,000				60,00,000			TOTAL (02)		20,00		
												(03) Financial Assistance to Meghalaya State Bio-Diversity Board				
												31.Grants - in - aid (Salary)		70,00		
												36.Grants-in-aid General (Non-Salary)				
45,40,000												50.Other Charges				
45,40,000					1,87,50,000				1,87,50,000			TOTAL (03)		70,00		
												(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)				
												05.Rewards				
												11.Domestic travel expenses				
												27.Minor Works				
				4,00,00,000				4,00,00,000				31.Grants - in - aid (Salary)	4,24,00			
				70,00,000	30,00,000			70,00,000	30,00,000			36.Grants-in-aid General (Non-Salary)	70,00	40,00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
3,79,24,159	30,00,000				30,00,000				30,00,000				50.Other Charges						
3,79,24,159	30,00,000			4,70,00,000	60,00,000			4,70,00,000	60,00,000				TOTAL (04)	4,94,00	40,00				
													(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)						
													27.Minor Works						
	29,00,000				29,00,000				29,00,000				31.Grants - in - aid (Salary)						
	29,00,000				29,00,000				29,00,000				36.Grants-in-aid General (Non-Salary)		30,00				
	29,00,000				58,00,000				58,00,000				50.Other Charges						
													TOTAL (05)		30,00				
													(06) Contribution to Eco. Dev. Society						
													01.Salaries				50,00		
													02.Wages				8,00		
													06.Medical Treatment				1,00		
													11.Domestic travel expenses				2,00		
													13.Office Expenses				8,00		
													27.Minor Works				11,00		
													TOTAL (06)				80,00		
4,64,64,159	2,34,00,000			4,70,00,000	7,15,50,000			4,70,00,000	7,15,50,000				TOTAL 190	4,94,00	3,35,00		80,00		
													792 IRRECOVERABLE LOANS WRITTEN OFF						
													(01) House Building Advance						
				2,00,000				2,00,000					64.Write off/losses	2,00					
				2,00,000				2,00,000					TOTAL (01)	2,00					

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,00,000				1,00,000								
				1,00,000				1,00,000						1,05		
														1,05		
				3,00,000				3,00,000						3,05		
				11,00,000				11,00,000						11,50		
				11,00,000				11,00,000						11,50		
		13,30,000	1,70,000													
								15,70,000				15,70,000				15,77
		13,30,000	1,70,000					15,70,000				15,70,000				15,77
		13,30,000	1,70,000					15,70,000				15,70,000				15,77
				11,00,000				11,00,000						11,50		

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
19,58,99,494	5,48,49,152	83,18,14,279	10,30,65,136	21,28,49,000	21,66,01,000	42,26,98,000	30,84,76,000	21,28,49,000	21,66,01,000	42,26,98,000	30,84,76,000	TOTAL 01	Voted...	22,29,32	7,75,56	44,70,43	15,27,89		
				11,00,000				11,00,000						Charged...	11,50				
												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							
				75,00,000	37,00,000	3,26,28,000		75,00,000	37,00,000	3,26,28,000									
				1,10,000	10,13,000	1,80,000	1,19,92,000	1,10,000	10,13,000	1,80,000	1,19,92,000				79,50		3,45,75		
				3,20,000	2,00,000	7,55,000		3,20,000	2,00,000	7,55,000					1,20	7,08	2,25	77,50	
				1,90,000	6,00,000	2,24,000	20,00,000	1,90,000	6,00,000	2,24,000	20,00,000				3,30		7,67		
				3,50,000	12,00,000	1,14,000	30,00,000	3,50,000	12,00,000	1,14,000	30,00,000				1,95	5,00	2,25	12,00	
15,72,511	16,60,350	3,37,32,350	1,42,92,432			52,000				52,000					3,55	12,00	1,18	13,00	
					2,00,000	50,000			2,00,000	50,000								53	
					4,00,000	49,000	8,00,000		4,00,000	49,000	8,00,000					2,00		50	
						5,99,000				5,99,000						4,00	49	3,00	
						14,000				14,000								6,02	
				4,20,000		5,73,000	1,16,00,000	4,20,000		5,73,000	1,16,00,000							15	
				8,000		20,000		8,000		20,000						4,25	5,77	50,00	
				1,85,000	2,00,000	98,000	6,40,000	1,85,000	2,00,000	98,000	6,40,000				8		20		
															1,90	2,00	1,07	4,00	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
15,72,511	16,60,350	3,37,32,350	1,42,92,432	90,83,000	75,13,000	3,53,56,000	3,00,32,000	90,83,000	75,13,000	3,53,56,000	3,00,32,000	TOTAL (01)	95.73	32.08	3,73.83	1,59.50
				91,84,000	34,00,000	4,03,92,000		91,84,000	34,00,000	4,03,92,000		(02) Other Wild Life Preservation Works				
				1,80,000	9,33,000	2,43,000	92,63,000	1,80,000	9,33,000	2,43,000	92,63,000	01.Salaries	97.00	27.00	4,28.15	2.00
				4,70,000	4,00,000	8,60,000		4,70,000	4,00,000	8,60,000		02.Wages	1.95	6.50	2.70	58.70
				1,65,000	8,00,000	2,60,000	22,00,000	1,65,000	8,00,000	2,60,000	22,00,000	06.Medical Treatment	4.80	2.00	8.67	
				2,40,000	12,00,000	2,34,000	34,00,000	2,40,000	12,00,000	2,34,000	34,00,000	11.Domestic travel expenses	1.70	6.00	2.67	13.00
1,11,76,530	49,50,456	3,87,56,975	1,10,14,728			54,000				54,000		13.Office Expenses	2.42	10.00	2.37	23.50
				28,000	1,00,000	64,000	4,00,000	28,000	1,00,000	64,000	4,00,000	14.Rents, Rates and Taxes			55	
				37,000	1,00,000	60,000	5,00,000	37,000	1,00,000	60,000	5,00,000	16.Publications	28	1.00	64	2.25
				75,000		5,00,000		75,000		5,00,000		21.Supplies and Materials	37	1.00	63	1.50
						50,000				50,000		22.Arms and Ammunitions				
				1,45,000		4,59,000	50,00,000	1,45,000		4,59,000	50,00,000	25.Clothing and Tentage	80		5.20	
				5,000		10,000		5,000		10,000		26.Advertising and Publicity			54	
				5,00,000	4,00,000	8,16,000	12,00,000	5,00,000	4,00,000	8,16,000	12,00,000	27.Minor Works	1.50		4.61	68.00
												28.Professional Services	5		10	
												31.Grants - in - aid (Salary)				
												50.Other Charges	5.25	3.00	19.30	8.00
												51.Motor Vehicles				
												53.Major Works				
1,11,76,530	49,50,456	3,87,56,975	1,10,14,728	1,10,29,000	73,33,000	4,40,02,000	2,19,63,000	1,10,29,000	73,33,000	4,40,02,000	2,19,63,000	TOTAL (02)	1,16.12	56.50	4,76.13	1,76.95
				48,00,000				48,00,000				(03) Ecology and Environment				
				80,000				80,000				01.Salaries	48.00			
				2,65,000				2,65,000				02.Wages	85			
				50,000				50,000				06.Medical Treatment	2.75			
				50,000				50,000				11.Domestic travel expenses	50			
34,35,486								50,000				13.Office Expenses	52			

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
				45,000				45,000					14.Rents, Rates and Taxes						
													25.Clothing and Tentage	48					
				25,000				25,000					26.Advertising and Publicity						
													50.Other Charges	35					
34,35,486				53,15,000				53,15,000					TOTAL (03)	53,45					
													(04) Conservation of Eco Sensitive Areas						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													53.Major Works						
													TOTAL (04)						
1,61,84,527	66,10,806	7,24,89,325	2,53,07,160	2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000	2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000		TOTAL 110	2,65,30	88,58	8,49,96	3,36,45		
													111 ZOOLOGICAL PARK						
													(01) Park's Development						
													01.Salaries						
							6,45,000				6,45,000		02.Wages				4,20		
													11.Domestic travel expenses						
			41,68,332				12,00,000				12,00,000		13.Office Expenses				6,00		
													16.Publications						
													21.Supplies and Materials						
							46,00,000				46,00,000		27.Minor Works				25,00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,05,000	1,00,000			1,05,000	1,00,000	31.Grants - in - aid (Salary)				
												50.Other Charges			1,10	50
		18,47,646	20,58,000			31,00,000	41,05,000			31,00,000	41,05,000	TOTAL (02)			32,08	15,42
												(03) State Central Library Establishment				
						2,00,000				2,00,000		01.Salaries			2,10	
						45,000	2,81,000			45,000	2,81,000	02.Wages			90	3,00
						1,10,000				1,10,000		06.Medical Treatment			1,10	
												11.Domestic travel expenses				
		3,14,906	5,98,600			25,000				25,000		13.Office Expenses			28	
												16.Publications				
												21.Supplies and Materials				
						25,000				25,000		25.Clothing and Tentage			25	
							8,84,000				8,84,000	27.Minor Works				5,00
												31.Grants - in - aid (Salary)				
						17,000				17,000		50.Other Charges			19	
		3,14,906	5,98,600			4,22,000	11,65,000			4,22,000	11,65,000	TOTAL (03)			4,82	8,00
												(04) Wards Lake Establishment				
						32,13,000				32,13,000		01.Salaries			34,06	
						40,000	4,80,000			40,000	4,80,000	02.Wages			42	5,00
						3,30,000				3,30,000		06.Medical Treatment			3,35	
							1,00,000				1,00,000	11.Domestic travel expenses				50

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Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		39,70,179	30,68,180			41,000	4,00,000			41,000	4,00,000	13.Office Expenses			42	2,00
						1,60,000				1,60,000		25.Clothing and Tentage			1,62	
						42,000	39,00,000			42,000	39,00,000	27.Minor Works			43	12,00
						33,000				33,000		50.Other Charges			35	
		39,70,179	30,68,180			38,59,000	48,80,000			38,59,000	48,80,000	TOTAL (04)			40,65	19,50
												(05) Pinewood Park and Other Garden				
						5,50,000				5,50,000		01.Salaries			5,60	
						80,000				80,000		02.Wages			1,50	
						1,10,000				1,10,000		06.Medical Treatment			1,20	
												11.Domestic travel expenses				
		6,54,394				27,000				27,000		13.Office Expenses			28	
						35,000				35,000		25.Clothing and Tentage			38	
						30,000				30,000		50.Other Charges			32	
		6,54,394				8,32,000				8,32,000		TOTAL (05)			9,28	
												(06) Other Gardens and Parks under Khasi Hills Division				
							3,75,000				3,75,000	01.Salaries				
												02.Wages				3,80
												11.Domestic travel expenses				
			5,08,800									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
							6,00,000				6,00,000	27.Minor Works				3,00
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			5,08,800				9,75,000				9,75,000	TOTAL (06)				6,80
		74,27,060	62,33,580			90,00,000	1,11,25,000			90,00,000	1,11,25,000	TOTAL 112			94,94	49,72
												800 OTHER EXPENDITURE				

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				8,54,000	2,00,000			8,54,000	2,00,000				(02) Ecology and Environment						
				60,000	7,80,000		54,80,000	60,000	7,80,000		54,80,000		01.Salaries	9,05					
				70,000				70,000					02.Wages	62					
				18,000	3,50,000			18,000	3,50,000				06.Medical Treatment	90					
7.31.831	8,90,862		90,60,916	1,10,000	11,00,000			1,10,000	11,00,000				11.Domestic travel expenses	18					
				10,000				10,000					13.Office Expenses	1,15					
							1,80,90,000				1,80,90,000		25.Clothing and Tentage						
				1,10,000				1,10,000					27.Minor Works						
													50.Other Charges	1,15					
7,31,831	8,90,862		90,60,916	12,32,000	24,30,000		2,35,70,000	12,32,000	24,30,000		2,35,70,000		TOTAL (02)	13,05					
							1,00,00,000				1,00,00,000		(03) Contribution to Eco. Development Society						
							12,40,000				12,40,000		01.Salaries						
							2,00,000				2,00,000		02.Wages						
							4,00,000				4,00,000		06.Medical Treatment						
			78,72,237				16,00,000				16,00,000		11.Domestic travel expenses						
					32,50,000		1,13,10,000		32,50,000		1,13,10,000		13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
			78,72,237		32,50,000		2,47,50,000		32,50,000		2,47,50,000		51.Motor Vehicles						
													TOTAL (03)						
													(04) Central Assistance for CSS including JFM						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	3,61,00,000				5,00,00,000				5,00,00,000			50.Other Charges				
	3,61,00,000				5,00,00,000				5,00,00,000			TOTAL (04)				
												(05) Central Assistance to State Plan (CASP)				
												27.Minor Works				
	2,69,24,000											01. Green India Mission				5,00,00
												27.Minor Works				5,00,00
												50.Other Charges				
	2,69,24,000											TOTAL 01				5,00,00
												02. National Bamboo Mission				
												27.Minor Works		4,00,00		
												50.Other Charges				
												TOTAL 02		4,00,00		
												03. National Mission on Medicinal Plants				
												27.Minor Works		3,00,00		
												50.Other Charges				
												TOTAL 03		3,00,00		
												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				
												27.Minor Works		1,00,00		7,00,00
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 05		1,00,00		7,00,00

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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				
												(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												06. Infrastructure Dev. in Meghalaya Bio-Diversity Board from National Biodiversity Authority (NBA)				
												27.Minor Works				
												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				
	2,69,24,000											TOTAL (05)		8,00,00		12,00,00
7,31,831	6,39,14,862		1,69,33,153	12,32,000	5,56,80,000		4,83,20,000	12,32,000	5,56,80,000		4,83,20,000	TOTAL 800	13,05	8,00,00		12,00,00
1,69,16,358	7,05,25,668	7,99,16,385	5,26,42,225	2,66,59,000	7,05,26,000	8,83,58,000	11,84,05,000	2,66,59,000	7,05,26,000	8,83,58,000	11,84,05,000	TOTAL 02	2,78,35	8,88,58	9,44,90	16,23,37
21,28,15,852	12,53,74,820	91,17,30,664	15,57,07,361	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	TOTAL NON PLAN AND STATE PLAN	25,07,67	16,64,14	54,15,33	31,51,26
				11,00,000				11,00,000						11,50		
												CENTRALLY SPONSORED SCHEMES				
												01 FORESTRY				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 800				
												TOTAL 01				
												02 ENVIRONMENTAL FORESTRY & WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Parks and Sanctuaries				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 110				
												TOTAL 02				
												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				

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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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
			3,13,56,800									(01) Establishment of Parks and Sanctuaries					
												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					
			3,13,56,800									TOTAL (01)					
			3,13,56,800									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					
			3,13,56,800									TOTAL 02					
			3,13,56,800									TOTAL CENTRAL SECTOR SCHEMES					
21,28,15,852	12,53,74,820	91,17,30,664	18,70,64,161	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	23,95,08,000	28,71,27,000	51,10,56,000	42,68,81,000	TOTAL 2406	Voted...	25,07,67	16,64,14	54,15,33	31,51,26
				11,00,000				11,00,000					Charged...	11,50			

GRANT 50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													C-Economic Services				
													2415 AGRICULTURAL RESEARCH AND EDUCATION				
													NON PLAN AND STATE PLAN				
													06 FORESTRY				
													004 RESEARCH--				
													(01) Establishment of Forest Statistical Division				
				50,95,000		60,13,000		50,95,000		60,13,000			01.Salaries	54,00		77,01	
				75,000		4,25,000		75,000		4,25,000			02.Wages	80		6,38	
				3,00,000		6,35,000		3,00,000		6,35,000			06.Medical Treatment	3,20		7,45	
				46,000		1,52,000		46,000		1,52,000			11.Domestic travel expenses	46		2,07	
				46,000		1,20,000		46,000		1,20,000			13.Office Expenses	47		1,27	
													14.Rents, Rates and Taxes				
													16.Publications				
				80,000		2,65,000		80,000		2,65,000			25.Clothing and Tentage	80		2,90	
				14,000		1,19,000		14,000		1,19,000			27.Minor Works	16		1,34	
				15,000		62,000		15,000		62,000			28.Professional Services	15		67	
				47,000		94,000		47,000		94,000			50.Other Charges	48		1,04	
													52.Machinery and Equipment				
46,32,376		45,13,927		57,18,000		78,85,000		57,18,000		78,85,000			TOTAL (01)	60,52		1,00,13	
													(02) Establishment of Forest Research Division including Laboratory				
				1,43,19,000				1,43,19,000					01.Salaries	1,51,78			

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,10,000	5,00,000			1,10,000	5,00,000			02.Wages	1,15	2,60		
				5,00,000				5,00,000				06.Medical Treatment	5,00			
				2,80,000	2,00,000			2,80,000	2,00,000			11.Domestic travel expenses	2,82	1,00		
1.13.94.258	6,83,000			4,48,000	5,92,000			4,48,000	5,92,000			13.Office Expenses	4,50	4,00		
				74,000	4,00,000			74,000	4,00,000			14.Rents, Rates and Taxes				
				93,000				93,000				16.Publications	74	2,00		
				1,70,000				1,70,000				21.Supplies and Materials	93			
				4,80,000				4,80,000				25.Clothing and Tentage	1,70			
				2,40,000				2,40,000				27.Minor Works	4,80			
				30,000				30,000				50.Other Charges	2,42			
												52.Machinery and Equipment	32			
												53.Major Works				
1,13,94,258	6,83,000			1,67,44,000	16,92,000			1,67,44,000	16,92,000			TOTAL (02)	1,76,16	9,60		
												(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		10,00		
												50.Other Charges				
												52.Machinery and Equipment				
	5,85,600				14,00,000				14,00,000			TOTAL (03)		10,00		
												(04) Tree Improvement Development				
				9,62,000				9,62,000				01.Salaries	15,58			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,15,000				1,15,000				02.Wages	1,20			
				76,000				76,000				06.Medical Treatment	78			
				50,000				50,000				11.Domestic travel expenses	50			
14.58.809				33,000				33,000				13.Office Expenses	33			
				38,000				38,000				21.Supplies and Materials	38			
				85,000				85,000				25.Clothing and Tentage	85			
				55,000				55,000				27.Minor Works	55			
				24,000				24,000				50.Other Charges	28			
				24,000				24,000				52.Machinery and Equipment	24			
14,58,809				14,62,000				14,62,000				TOTAL (04)	20,69			
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		TOTAL 004	2,57,37	19,60	1,00,13	
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		TOTAL 06	2,57,37	19,60	1,00,13	
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		TOTAL NON PLAN AND STATE PLAN	2,57,37	19,60	1,00,13	
1,74,85,443	12,68,600	45,13,927		2,39,24,000	30,92,000	78,85,000		2,39,24,000	30,92,000	78,85,000		TOTAL 2415	2,57,37	19,60	1,00,13	
												<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				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Buildings				
												53.Major Works				
												TOTAL (02)				
												(03) Building of P.C.C.F.'s Office				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
					5,00,000				5,00,000			27.Minor Works		5,00		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
					20,00,000				20,00,000			52.Machinery and Equipment				
												53.Major Works				
					25,00,000				25,00,000			TOTAL (03)		5,00		
												(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				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major 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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												TOTAL (06)				
												(07) Twelfth/Thirteenth Finance Commission under Special Problem				
												50.Other Charges				
												53.Major Works				
												TOTAL (07)				
												(08) Construction of Departmental Buildings				
			25,92,189		2,40,00,000		3,53,00,000		2,40,00,000		3,53,00,000	53.Major Works		30,00		30,00
			25,92,189		2,40,00,000		3,53,00,000		2,40,00,000		3,53,00,000	TOTAL (08)		30,00		30,00
												(09) Maintenance of Forests				
					80,00,000		3,20,00,000		80,00,000		3,20,00,000	52.Machinery and Equipment				
					80,00,000		3,20,00,000		80,00,000		3,20,00,000	TOTAL (09)				
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL 070		35,00		30,00
												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--				
												(01) Construction of C.C.F.Building				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												54.Investments					
												TOTAL (01)					
												(03) Meghalaya Forest Task Force					
												54.Investments					
												TOTAL (03)					
												TOTAL 800					
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL 01		35,00		30,00	
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL NON PLAN AND STATE PLAN		35,00		30,00	
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL 4406		35,00		30,00	
23,03,01,295	12,66,43,420	91,62,44,591	18,96,56,350	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	26,34,32,000	32,47,19,000	51,89,41,000	49,41,81,000	GRAND TOTAL	<i>Voted...</i>	27,65,04	17,18,74	55,15,46	31,81,26
				11,00,000				11,00,000					<i>Charged..</i>	11,50			