## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY 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

A	ctuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth Son Part II	chedule Areas	Ger	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	əral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	Ì	`	Ì	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
21,28,15,852 1,74,85,443	12,53,74,820 12,68,600			23,95,08,000 11,00,000 2,39,24,000		51,10,56,000 78,85,000		23,95,08,000 11,00,000 2,39,24,000		78,85,000		REVENUE SECTION  C-Economic Services  2406 FORESTRY AND WILDLIFE Charged  2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION  C-Capital Account of Economic Services			1,00,13	31,51,26
			25,92,189		3,43,00,000		0,73,00,000		3,40,00,000		6,73,00,000	FORESTRY AND WILD LIFE		35,00		30,00
23,03,01,295	12,66,43,420	91,62,44,591	18,96,56,350	26,34,32,000 11,00,000		51,89,41,000	49,41,81,000	26,34,32,000 11,00,000		51,89,41,000	49,41,81,000	GRAND TOTAL  Voted Charge	27,65,04	17,18,74	55,15,46	31,81,26
				11,00,000				11,00,000				Charge	11,50	<u> </u>		<u> </u>
CENEDAL																<u> </u>

A	ctuals 2	014-2015	5	Ü			Revise	ed Estima	ates 2015				Budge	et Estima	tes 2016	-2017	
			chedule	8-							chedule						xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II				Gene	eral		edule
												Head of Accounts			-	Part II	
												Head of Accounts					
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	Ξ				
												NON PLAN AND STATE PLAN					
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	01 FORESTRY 001 DIRECTION AND ADMINISTRATION		8,86,51	1,33,26	11,99,96	95,68
97,79,922	35,62,857	8,66,925	01,10,011	1,69,80,000		13,58,000	0,00,70,000	1,69,80,000			3,03,70,000	003 EDUCATION AND TRAINING		1,39,07	83,00	14,38	70,00
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		30,99,000			2,83,64	37,80	3,61	17,41
												RESOURCES					
12,56,522	3,82,782 40,00,000	10,97,669	2,64,786	55,58,000	8,00,000	15,78,000	7,15,000	55,58,000		15,78,000		013 STATISTICS 070 COMMUNICATIONS AND BUILDINGS		58,49	5,00 50,00	16,57 11,25	3,80 1,10,00
04 50 750	40,00,000	4,29,298	2,30,04,000	1,41,02,000	2,37,00,000 95,00,000	10,78,000 6,65,04,000		1,41,02,000	2,37,00,000 95,00,000		1,50,00,000			1,49,34	50,00	6,39,41	3,36,30
84,52,752		4,59,81,500	1,01,64,095			0,00,04,000	1,04,10,000	1,41,02,000	95,00,000	6,65,04,000	1,64,10,000	AND					
1,59,38,652	45,16,135	13,53,00,564	6,15,55,578	1,71,74,000	4,69,00,000		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	Voted			15,77	
				11,00,000				11,00,000					Charged	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	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					
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		2,54,27,000	1,48,46,000	7,93,58,000	5,19,95,000			2,65,30	88,58	8,49,96	3,36,45
			41,68,332				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
GENERAL														risation by			

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 177    1-69-16-388   7-05-25-464   7-91-16-388   5-26-42-278   2-56-59-00   7-05-2-500   8-10-56-00   1-10-50-00   2-66-59-00   1-10-50				~.		~.				1	GNANI			h	1	1	1
14   15   15   15   15   15   15   15	Non Plan				Non Plan	Plan				1 14411	Non Plan			Non Plan		Non Plan	Plan
19.1   19.1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12.21.05.55   12.37.74.0   12.77.06   15.57.50   12.5	,	` _	`	`	`	`	`	`	Ì	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
No.   11,00,000	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	16,23,3
Canagal   13,60,000	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 Voted	25,07,67	16,64,14	54,15,33	31,51,2
CENTRALLY SPONSORED SCHEMES  OF FORCESTRY  OF FORCESTRY  OF FORCESTRY & WILDLIFE  IN WILDLIFE  I													PLAN				
Colorado					11,00,000				11,00,000				Charged	11,50			
March   Marc																	
Section   Sect																	
TOTAL 01  10													003 EDUCATION AND TRAINING				
Colorado													800 OTHER EXPENDITURE				
WILDLIFE   16   WILDLIFE   18   WILDLIFE   1													TOTAL 01				
10   10   10   10   10   10   10   10													02 ENVIRONMENTAL FORESTRY &				
TOTAL 02  TOTAL 02  TOTAL CENTRALLY SPONSORD SCHEMES OI FORESTRY SWO OTHER EXPENDITURE  TOTAL 01  O2 ENVIRONMENTAL FORESTRY & WILDLIFE II WILDLIF II WILDLIFE II W													WILDLIFE				
TOTAL CENTRALLY SPONSORED SCHEMES  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  OFFORESTRY 800 OTHER EXPENDITURE  TOTAL 0  CENTRAL SECTOR SCHEMES  TOTAL CENTRAL SECTOR SCHEMES  TOTAL 2406  Voic.  11,00,000  TOTAL 2406  Voic.  11,00,000  TOTAL 2406  Voic.  11,00,000  TOTAL 2406  Voic.  11,00,000  TOTAL 2406  TOTAL													110 WILD LIFE PRESERVATION				
SPONSORED SCHEMES   SPON													TOTAL 02				
SPONSORED SCHEMES   SPON													TOTAL CENTRALLY				
1   1   1   1   1   1   1   1   1   1																	
Second   S													CENTRAL SECTOR SCHEMES				
TOTAL 0    Column													01 FORESTRY				
1,14,85,443   12,68,60   45,13,927   13,92,400   30,92,000   78,85,000   78,85,000   2,39,24,000   30,92,000   30,92,000   30,													800 OTHER EXPENDITURE				
No.													TOTAL 01				
10 MID LIFE PRESERVATION   10 MID LIFE PRESERV													02 ENVIRONMENTAL FORESTRY &				
No.													WILDLIFE				
TOTAL 02				3,13,56,800									110 WILD LIFE PRESERVATION				
TOTAL CENTRAL SECTOR SCHEMES   1,74,85,443   12,8,800   45,13,927   1,000													800 OTHER EXPENDITURE				
Column   C				3,13,56,800									TOTAL 02				
Column   C				3.13.56.800									TOTAL CENTRAL SECTOR				
11,00,000 11,00,000 11,00,000 2,39,24,000 11,00,000 2,39,24,000 30,92,000 78,85,000 2,39,24,000 30,92,000 78,85,000 10,013 10,013 10,013 10,000 11,00,13 10,00				., ., ., .,													
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  2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 06 FORESTRY 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 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 78,85,000	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
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 04 RESEARCH- 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  TOTAL 06					11,00,000				11,00,000				Charged	11,50			
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 04 RESEARCH- 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  TOTAL 06													2415 AGRICIII TURAI RESEARCH				
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 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 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000 78,85,000 1,74,85,443 12,68,600 45,13,927 2,39,24,000 30,92,000 78,85,000																	
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 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  TOTAL 06																	
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 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  TOTAL 06																	
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	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 00											.,,						
													TOTAL 00				
	Į																

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen			chedule	Head of Accounts	Gen		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (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	2,57,37		,	(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		PLAN TOTAL 2415	2,57,37	19,60	1,00,13	
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000 3,45,00,000		6,73,00,000	101 FOREST CONSERVATION, DEVELOPMENT 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING 800 OTHER EXPENDITURE		35,00		30,00
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	TOTAL 01 TOTAL NON PLAN AND STATE		35,00		30,00
			25,92,189		3,45,00,000		6,73,00,000		3,45,00,000		6,73,00,000	PLAN TOTAL 4406		35,00		30,00
23,03,01,295	12,66,43,420	91,62,44,591		26,34,32,000		51,89,41,000		26,34,32,000	32,47,19,000	51,89,41,000		GRAND TOTAL  Voted.  Charge	. 27,65,04	17,18,74		31,81,26
GENERAL												For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE NON PLAN AND STATE PLAN 01 FORESTRY				

I	DI	M Di	Dlen	Nor Dia-	Dlan	h	Dlen	N DI	DI	Mon Plan			Mon Dla-	DI	N	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		` `	*	`	· v	`	,	` `	,	` `	12	15	(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	1		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			

,	otuels 2	2014-201	<b>:</b>	Rudge	t Estimo	tes 2015-	2016	Dovice	d Estima	ates 2015			Ruda	ot Ectime	ates 2016	2017
F	ictuais 2			Duage	t Estima	1		Kevise	ea Estilli				Duage	et Estima		
Con	ual.		chedule	Can	امسما		chedule	Can	امسما		chedule		Can	امسما	Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			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	1		72,24,000	7,10,000			TOTAL (02)	76,33	5,10		
												(03) Divisional Forest Officer				
						2,80,69,000				2,80,69,000		01.Salaries			2,97,53	
						1,75,000	1,16,000			1,75,000	1,16,000	02.Wages			2,82	80
						9,57,000				9,57,000		06.Medical Treatment			9,67	
						2,30,000	6,00,000			2,30,000	6,00,000	11.Domestic travel expenses			2,36	3,00
		5,03,62,091	10,36,881			1,83,000	6,00,000			1,83,000	6,00,000	13.Office Expenses			1,91	6,00
						41,000				41,000		14.Rents, Rates and Taxes			41	
						33,000				33,000		16.Publications			34	
						48,000	3,00,000			48,000	3,00,000	21.5 applies and Materials			50	
						54,000				54,000		24.P.O.L.			70	
						2,99,000				2,99,000		25.Clothing and Tentage			3,00	
						47,000				47,000		26.Advertising and Publicity			48	
						97,000	12,00,000			97,000	12,00,000	27.Minor Works			1,03	9,00
						49,000				49,000		28.Professional Services			50	
GENERAI												Community	erisation by	NIC Mas		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	`	`	`	`	`	` .	`	`	`	`	`		(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					2,10
						85,000				85,000		50.Other Charges			93	2,10
						55,000				55,000		52.Machinery and Equipment			58	
						25/252									36	
<del>                                     </del>		4,78,93,458	11,22,050			8,13,42,000	21,66,000			8,13,42,000	21,66,000	53.Major Works TOTAL (04)			8,62,98	15,70
							24.00.000				24.00.000	(05) Strengthening of Staff in District Councils				
							24,00,000				24,00,000	01.Salaries				14,00
												02.Wages				
												11.Domestic travel expenses				
			12,00,000									13.Office Expenses				
												16.Publications				

A	otuele 1	2014-2015	-	Budget Estimates 2015-2016			Dovice	d Ection	ates 2015			Dd~	of Ection	ates 2016	2017	
A	ctuais 2				ı estima	1		Kevise	u Esum				Buage	et Esum		
Con	rol		chedule		orol		chedule	Ca=	orol		chedule		Con	orol		xth
Gene	ાતા	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	ાતા		edule Aross
												Head of Accounts			Part II	Areas
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												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			
GENERAL												L	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	`	`	`	Ì	`	`	`	`	•	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)				
	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	13.Office Expenses	1,85	30,00	5,10	33,00
				1,40,000	4,00,000	1,17,000	11,00,000	1,40,000	4,00,000	1,17,000	11,00,000	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
												(09) Twelfth /Thirteenth Finance Commission Award for maintenance of Forests 02.Wages				
												11.Domestic travel expenses				
3,64,45,775		31,82,21,127										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)				
												(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)				
					16,32,000		8,16,000		16,32,000		8,16,000	01.Salaries		8,16		4,08
				4,25,000				4,25,000				02.Wages	4,35			
				4,25,000				4,25,000				06.Medical Treatment	4,35			

	etuele 1	2014-201	5	Rudas	t Fetime	tes 2015-	2016	Povice	d Estima	GRANT ates 2015			Rudae	at Fetime	ates 2016	2017
F	ACTUAIS 2		chedule		t Estilla		chedule	Kevise	a Estiffi		chedule		Duage	t Estills	1	<u>-2017</u> xth
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Gene	zi ai	Faitil	AIGAS	Gen	ciai	Faitil	AIGAS	Gen	ciai	rait ii i	nitas		J Gene	ziai	Part II	
												Head of Accounts			I alt li	Aicas
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				4,20,000				4,20,000				11.Domestic travel expenses	4,25			
13,18,000	8,16,000			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
												(11) Maintenance of Forests				
					12,87,000		40,00,000		12,87,000		40,00,000	02.Wages				
							13,00,000				13,00,000	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				
												(01) Studies and Training in Forest Colleges				
				66,00,000	45,00,000			66,00,000	45,00,000			01.Salaries	30,00	20,00		
												02.Wages				
				60,000				60,000				06.Medical Treatment	80			
				2,70,000	30,00,000			2,70,000	30,00,000			11.Domestic travel expenses	2,75	15,00		
19,67,586	2,64,669			39,000				39,000				13.Office Expenses	42			
GENERAL												0		NII 0 M	ihalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												16.Publications				
												21.Supplies and Materials				
												24.P.O.L.				
				95,000				95,000				25.Clothing and Tentage	1,00			
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
19,67,586	2,64,669	9		70,64,000	75,00,000			70,64,000	75,00,000			TOTAL (01)	34,97	35,00		
												(02) Studies & Training in Forest School				
				74,04,000	75,00,000	,		74,04,000	75,00,000			01.Salaries	78,50	5,00		
				2,00,000	8,40,000	,		2,00,000	8,40,000			02.Wages	2,00	6,00		
				5,80,000				5,80,000				06.Medical Treatment	5,80			
				2,80,000	4,00,000	,		2,80,000	4,00,000			11.Domestic travel expenses	3,00	2,00		
78,12,336	28,65,457	7		3,30,000	8,00,000	)		3,30,000	8,00,000			13.Office Expenses	3,40	12,00		
												16.Publications				
				57,000	2,00,000	)		57,000	2,00,000			21.Supplies and Materials	60	5,00		
												24.P.O.L.				
				90,000				90,000				25.Clothing and Tentage	1,00			
				8,00,000	17,20,000	,		8,00,000	17,20,000			27.Minor Works	8,00	8,00		
												31.Grants - in - aid (Salary)				
												43.Suspense				
				1,75,000				1,75,000				50.Other Charges	1,80			
78,12,336	28,65,457	7		99,16,000	1,14,60,000				1,14,60,000			TOTAL (02)	1,04,10			
				1								(03) Mass Education and Cultural Operation for				
												preservation of Fo rest				
						10,29,000				10,29,000		01.Salaries			10,75	
						40,000				40,000		02.Wages			60	
ENEDAI																

Sixth Schedule   Part   Areas   Areas   Part	A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016-	-2017
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17  (Thomsold (Thomsold)	Gene	eral			Gen	eral			Gen	eral				Gene	eral	Sche	edule
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17  (Thomsold (Thomsold)																	
1,40,000													12				Plan
1,40,000	1	2	3	4	5	6	`/	8	9	10	11	12	13				
4,32,731							1,40,000				1,40,000		06 Medical Treatment	(Inousand)	(Inousand)		(Inousand)
4.32,731							31,000				31,000					•	
48,000 47,000 3,00,000 47,000 25,000 17,000 26,000 17,000 26,0000 17,000 26,000 17,000 26,000 17,000 26,000 17,000 26,000 17,000 26,000 17,000 26,000 27,000		4,32,731	8,66,925			6,00,000	23,000			6,00,000	23,000		-		6,00	23	
3,00,000 47,000 2.6.Advertising and Publicity 5.0.Other Charges  4.32,731 8.66 925 12,0000 13,58,000 12,00,000 13,58,000 TOTAL (03)  97,79,922 35,62,857 8.66 925 16,98,000 2.01,60,000 13,58,000 2.01,60,000 12,58,000 TOTAL (03)  76,91,000 76,91,000 76,91,000 11,10,000 3.63,000 11,10,000 12						3,00,000				3,00,000			16.Publications		2,00		
1,10,000							48,000				48,000		25.Clothing and Tentage			50	
4,32,731						3,00,000	47,000			3,00,000	47,000		26.Advertising and Publicity		2,00	48	
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													50.Other Charges				
005 SURVEY AND UTILIZATION OF FOREST RESOURCES (01) Forest Resources Survey Division (01) Forest Resources		4,32,731	8,66,925			12,00,000	13,58,000			12,00,000	13,58,000		TOTAL (03)		10,00	14,38	
RESOURCES (01) Forest Resources Survey Division  76,91,000  76,91,000  76,91,000  1,10	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	
76,91,000																	
1,10,000 3,63,000 1,40,000 0 1,40,000 0 1,15,000 6,00,000 11.Domestic travel expenses 1,20 3,00 13.Office Expenses 80 4,00 15.Options 20 25.Clothing and Tentage 1,30 27.Minor Works 1,00 10,00																	
1,40,000					76,91,000				76,91,000				01.Salaries	81,53			
1,15,000 6,00,000 1,15,000 6,00,000 11.Domestic travel expenses 1,20 3,00 13.Office Expenses 80 4,00 20,000 18,000 1,00,000 18,45,000 1,00,000 18,45,000 27.Minor Works 1,00 10,00 10,00					1,10,000	3,63,000			1,10,000	3,63,000			02.Wages	1,15	3,80		
78,32,153 25,79,018 78,000 8,00,000 78,000 8,00,000 13.Office Expenses 80 4,00 20,000 16.Publications 20 16.Publications 20 1,30,000 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					1,40,000				1,40,000				06.Medical Treatment	1,80			
20,000 20,000 16.Publications 20 21.Supplies and Materials 20 25.Clothing and Tentage 1,30 4,500 90,000 18,45,000 27.Minor Works 1,00 10,00 10,00					1,15,000	6,00,000			1,15,000	6,00,000			11.Domestic travel expenses	1,20	3,00		
18,000 1,00,000 18,45,000 1,00,000 21.Supplies and Materials 20 25.Clothing and Tentage 1,30 90,000 18,45,000 27.Minor Works 1,00 10,00	78,32,153	25,79,018			78,000	8,00,000			78,000	8,00,000			13.Office Expenses	80	4,00		
1,30,000 13,45,000 25.Clothing and Tentage 1,30 27.Minor Works 1,00 10,00					20,000				20,000				16.Publications	20			
90,000 18,45,000 90,000 18,45,000 27.Minor Works 1,00 10,00					18,000	1,00,000			18,000	1,00,000			21.Supplies and Materials	20			
													25.Clothing and Tentage	1,30			
18,000 18,000 50.Other Charges 20					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		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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,		,	,	18,000		,	`	18,000	`	,	`	52.16 1: 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
78,32,153	25,79,018			84,28,000	37,08,000			84,28,000	37,08,000			52.Machinery and Equipment	20 89,58	20,80		
70,32,133	23,77,010			04,20,000	37,00,000			04,20,000	37,00,000			TOTAL (01)	07,30	20,00		
												(02) Demarcation and consolidation (excluding extension) of Fores t				
												01.Salaries				
							8,99,000				8,99,000	02.Wages				7,70
												11.Domestic travel expenses				
		1,09,026	11,36,000									13.Office Expenses				
						51,000				51,000		16.Publications			51	
						57,000				57,000		21.Supplies and Materials			60	
						1,80,000	22,00,000			1,80,000	22,00,000	27.Minor Works			1,89	9,71
												31.Grants - in - aid (Salary)				
						57,000				57,000		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		
												14.Rents, Rates and Taxes				
				35,000				35,000				16.Publications	35			
				33,000				33,000				21.Supplies and Materials	37			
				2,10,000				2,10,000				25.Clothing and Tentage	2,15			
				77,000	10,40,000			77,000	10,40,000			27.Minor Works	80	5,00		
				45,000				45,000				50.Other Charges	45			
				79,000				79,000				52.Machinery and Equipment	82			
CENEDAL			·										orication by			

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F	Actuals 2		chedule				Kevise	u Estiffi		chedule		Duage	t Estilla		<u>-2017</u> xth	
Gene	oral	Part II		Con	orol			Gen	orol	Part II			Gene	orol		edule
Gene	Hai	Pall II	Aleas	Gene	erai	Partii	Aleas	Gen	erai	Palt II	Aleas		Gene	Hai	Part II	
												Head of Accounts			Faitii	Aleas
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	25,54,00	0		1,82,95,000	25,54,000			TOTAL (03)	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	TOTAL 005	2,83,64	37,80	3,61	17,41
												013 STATISTICS				
												(01) Statistical, Planning and Evaluation Unit				
				42,11,000		11,59,000		42,11,000		11,59,000		01.Salaries	44,64		12,25	
				1,20,000		73,000	1,15,000	1,20,000		73,000	1,15,000		1,25		85	80
				4,40,000		1,70,000		4,40,000		1,70,000		06.Medical Treatment	4,50		1,73	
				2,45,000	2,00,000	30,000		2,45,000	2,00,000	30,000		11.Domestic travel expenses	2,50	1,00	32	
12.56.522	3,82,782	10,97,669	2,64,786	1,42,000	6,00,000	28,000	6,00,000	1,42,000	6,00,000	28,000	6,00,000	13.Office Expenses	1,45	4,00	30	3,00
												21.Supplies and Materials				
						59,000				59,000		25.Clothing and Tentage			50	
				2,15,000		31,000		2,15,000		31,000		27.Minor Works	2,20		32	
				1,85,000		28,000		1,85,000		28,000		50.Other Charges	1,95		30	
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	TOTAL (01)	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	TOTAL 013	58,49	5,00	16,57	3,80
												070 COMMUNICATIONS AND BUILDINGS				
												(01) Roads and Bridges				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		2,05,774	30,21,000									13.Office Expenses				
GENERAL								1				0	erisation by	NIC Man	h - l	

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)
												16.Publications				
						54,000				54,000		21.Supplies and Materials			58	
						2,67,000	75,00,000			2,67,000	75,00,000	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				
	40,00,000	2 22 524										11.Domestic travel expenses				
	40,00,000	2,23,524	1,99,83,000									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	75,00,000	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	TOTAL (02)		50,00	6,52	75,00
	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	TOTAL 070		50,00	11,25	1,10,00
												101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION				
												(01) Establishment of Parks and Botanical				
						44,71,000				44,71,000		gardens			47.40	
												01.Salaries			47,40	
						1,65,000	5,63,000			1,65,000		02.Wages			2,35	5,30
						5,25,000				5,25,000		06.Medical Treatment			5,58	
GENERAI												Compute	<u> </u>			

A	ctuals 2	2014-2015	5				Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017	
		Sixth S									chedule				1	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	edule
												Head of Accounts			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)
						1,00,000				1,00,000		11.Domestic travel expenses			1,07	
		32,33,523	7,13,840			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	
												51.Motor Vehicles				
						56,000				56,000		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			
58.62.809				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			
GENERAL														NIC Med		

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Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				25,000				25,000				52.Machinery and Equipment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
58,62,809				56,90,000				56,90,000				TOTAL (02)	60,23			
												1				
												(03) Sivicultural Works (Regeneration)				
		94,833										13.Office Expenses				
												27.Minor Works				
												01. Regeneration of plants in Garo Hills				
						50,000				50,000		27.Minor Works			52	
												50.Other Charges				
						50,000				50,000		TOTAL 01			52	
												02. Regenaration 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	
												(04) Setting up of Corporation and Project				
				51,00,000				51,00,000				Formulation Cell for Development of Forest 01.Salaries	54,08			
				95,000				95,000								
												02.Wages	1,00			
				2,95,000				2,95,000				06.Medical Treatment	3,00			
				1,05,000				1,05,000				11.Domestic travel expenses	1,05			
				75,000				75,000				13.Office Expenses	80			
				17,000				17,000				16.Publications	17			
				85,000				85,000				25.Clothing and Tentage	90			
												27.Minor Works				
CENEDAI																

A	ctuals	Sixth Schedule Part II Areas  Budget Estimates 2015-201 Sixth Schedule Part II Areas General Part II Area			2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017		
Gene	eral				eral			Gen	eral	Sixth		Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17
				48,000				48,000				31.Grants - in - aid (Salary) 50.Other Charges	(Thousand)		(Thousand)	(Thousand)
				58,20,000				58,20,000				TOTAL (04)	61,50			
												(05) Forest Protection Schemes and works-				
						5,73,18,000				5,73,18,000		01.Salaries			5,42,08	
						2,50,000	22,47,000			2,50,000	22,47,000	02.Wages			2,75	2,55,0
						8,60,000				8,60,000		06.Medical Treatment			8,82	
						2,75,000	12,00,000			2,75,000	12,00,000	11.Domestic travel expenses			2,82	6,0
		4,26,53,144	93,50,255		10,00,000	2,80,000	28,00,000		10,00,000	2,80,000	28,00,000	13.Office Expenses		5,00	2,84	14,0
												21.Supplies and Materials				
						91,000				91,000		24.P.O.L.			1,08	
						6,05,000				6,05,000		25.Clothing and Tentage			6,17	
					20,00,000	)			20,00,000			26.Advertising and Publicity		10,00		
					60,00,000	3,35,000	40,00,000		60,00,000	3,35,000	40,00,000	27.Minor Works		30,00	3,42	15,0
												31.Grants - in - aid (Salary)				
							28,00,000				28,00,000	36.Grants-in-aid General (Non-Salary)				30,0
					5,00,000	1,92,000	3,00,000		5,00,000	1,92,000	3,00,000	50.Other Charges		5,00	2,03	
						1,46,000				1,46,000		51.Motor Vehicles			1,57	
						56,000				56,000		52.Machinery and Equipment			58	
												53.Major Works				
		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	TOTAL (05)		50,00	5,74,16	3,20,0

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)
												(08) Conservation of Orchids and Multiplication Project				
				20,65,000				20,65,000				01.Salaries	21,89			
				1,15,000				1,15,000				02.Wages	1,50			
				1,25,000				1,25,000				06.Medical Treatment	1,25			
				30,000				30,000				11.Domestic travel expenses	30			
25,89,943				29,000				29,000				13.Office Expenses	30			
				44,000				44,000				21.Supplies and Materials	45			
				78,000				78,000				25.Clothing and Tentage	78			
				18,000				18,000				26.Advertising and Publicity	20			
				24,000				24,000				27.Minor Works	26			
				30,000				30,000				50.Other Charges	32			
				34,000				34,000				52.Machinery and Equipment	36			
25,89,943				25,92,000				25,92,000				TOTAL (08)	27,61			
							9,00,000				9,00,000	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority 01.Salaries				
												02.Wages				
												06.Medical Treatment				
							6,00,000				6,00,000	11.Domestic travel expenses				3,00
			1,00,000	)								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
CENEDAI													rication by			<u> </u>

	Actuale 1	2014-201	5	Rudge	t Estima	tes 2015-	2016	Ravica	d Estim	ates 2015			Ruda	et Estime	ates 2016	-2017
	actuals A		chedule		t Estilla	7	chedule		u Esulli		chedule		Duug	et Estillia	T	- <u>2017</u> xth
Gen	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
Cert	Siai	laitii	Alcas	Och	Ciai	I alt II	Alcas	Och	Ciai	latin	Aicas	II. 1.CA	Con	Siai	Part II	
												Head of Accounts			I are ii	711000
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	ì		,	`	,	`	,	,		(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
												31.Grants - in - aid (Salary)				
						42,000				42,000		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				
												01.Salaries		20,00		
						85,000	32,25,000			85,000	32,25,000	02.Wages		8,00	1,07	3,37,00
												06.Medical Treatment				
						38,000				38,000		11.Domestic travel expenses		6,00	43	
		3,21,615	32,48,790			43,000				43,000		13.Office Expenses		10,00	48	
						26,000				26,000		16.Publications			28	
GENERAI		I		]		I				<u> </u>		Community	risation by	, NIC Maa	halawa Cta	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						42,000				42,000		21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,85,000	44,00,000			1,85,000	44,00,000				1,98	1,78,00
						5,000				5,000		31.Grants - in - aid (Salary)			1,70	1,70,00
						,,,,,										05.00
						24.000				34,000		36.Grants-in-aid General (Non-Salary)				85,00
		3,21,615	32,48,790			34,000 4,58,000	76,25,000			4,58,000	76,25,000	50.Other Charges		44,00	39 5,09	6,00,00
		3,21,013	32,40,770			4,00,000	70,23,000			4,00,000	70,23,000	TOTAL (02)		11,00	3,07	0,00,00
												(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	
												16.Publications				
				24,000		38,000		24,000		38,000		21.Supplies and Materials	24		45	
				60,000		1,25,000		60,000		1,25,000		25.Clothing and Tentage	63		1,25	
				25,000		57,000	40,00,000	25,000		57,000	40,00,000	27.Minor Works	27		61	
						10,000				10,000		28.Professional Services			10	
												31.Grants - in - aid (Salary)				
				23,000		29,000		23,000		29,000		50.Other Charges	24		37	
				24,000				24,000				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		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		13,00,000		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		29,00,000	1,25,000			29,00,000	-	1,50		13,32	
CENEDAI	30,73,013	0,01,01,094	2,12,71,006	1,23,000	12,00,000	13,00,000	27,00,000	1,23,000	12,00,000	13,00,000	27,00,000			10,00		

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	actuals 2	014-201		,	ı Estima			Kevise	u Esum	ates 2015			ьиаде	et Esuma	ates 2016	
0			chedule					0	1	Sixth So			0	1		xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
														T	<u> </u>	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				45.000		0.07.000		45.000		0.07.000			(Thousand)	(Thousand)	(Thousand)	(Thousand)
				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	
												16.Publications				
						1,55,000				1,55,000		25.Clothing and Tentage			1,60	
												27.Minor Works				
						5,000				5,000		28.Professional Services			5	
												31.Grants - in - aid (Salary)				
						14,000				14,000		50.Other Charges			18	
		70,12,444				95,40,000				95,40,000		TOTAL (07)			1,01,19	
CENEDAL													rication by		]	

N D1	DI	M D1	Plan	Non Plan	Plan	N. DI.	Plan	M DI	DI	Non Plan			Non Plan	DI	NI. DI	D.
Non Plan 1	Plan 2	Non Plan 3	Pian 4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
``	``	,	,	`	,	,	,	`	10	` `	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(08) Teak wood Plantations-				
						20,51,000				20,51,000		01.Salaries			21,59	
						1,90,000				1,90,000		02.Wages			2,20	
						3,40,000				3,40,000		06.Medical Treatment			3,45	
												11.Domestic travel expenses				
		20,28,248	16,12,288									13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
						58,000				58,000		25.Clothing and Tentage			52	
						1,11,000	27,00,000			1,11,000	27,00,000	27.Minor Works			1,15	
						5,000				5,000		28.Professional Services			5	
												31.Grants - in - aid (Salary)				
							26,00,000				26,00,000	36.Grants-in-aid General (Non-Salary)				
						80,000				80,000		50.Other Charges			87	
		20,28,248	16,12,288			28,35,000	53,00,000			28,35,000	53,00,000	TOTAL (08)			29,83	
												(09) Plywood Plantations -				
						30,08,000				30,08,000		01.Salaries			31,90	
						1,60,000				1,60,000		02.Wages			2,10	
						3,55,000				3,55,000		06.Medical Treatment			3,62	
						87,000				87,000		11.Domestic travel expenses			92	
		29,63,526	28,13,119									13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
						1,63,000				1,63,000		25.Clothing and Tentage			1,68	
						94,000	45,00,000			94,000	45,00,000	27.Minor Works			97	
CENEDAL													orication by			

A	ctuals 1	2014-201	5	Rudgo	t Estima	ates 2015-	2016	Revier	d Fetim	ates 2015			Ruda	at Ectime	ates 2016	-2017
P	ctuals 2		chedule		ı izətilik	1	chedule	Kevise	a Estill	Sixth S			Duuge	et Estilli		-2017 xth
Gene	ırəl	Part II		Gen	oral	Part II		Gen	eral	Part II			Gene	aral		edule
Oction	iai	I alt II	Alcas	OGII	Ciai	I alt II	Alcas	Och	Ciai	i ait ii i	Ticas	TT 1 CA 4	Och	ziai	Part II	
												Head of Accounts			Tare ii	711000
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	`	Ì		5,000	`	`		5,000	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,000				5,000		28.Professional Services			5	
												31.Grants - in - aid (Salary)				
							25,00,000				25,00,000	36.Grants-in-aid General (Non-Salary)				
						60,000				60,000		50.Other Charges			64	
		29,63,526	28,13,119			39,32,000	70,00,000			39,32,000	70,00,000	TOTAL (09)			41,88	
												(11) Salwood Plantations				
						7,90,000				7,90,000		01.Salaries			5,00	
						85,000				85,000		02.Wages			1,02	
						58,000				58,000		06.Medical Treatment			65	
						25,000				25,000		11.Domestic travel expenses			35	
		8,73,058	31,52,160			50,000				50,000		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	
												31.Grants - in - aid (Salary)				
							24,00,000				24,00,000	36.Grants-in-aid General (Non-Salary)				
						44,000				44,000		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	
												(12) Plantation of quick growing species				
						22,64,000				22,64,000		01.Salaries			24,18	
GENERAL													terisation by			<u> </u>

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
`	,	`	`	`	,	1,85,000	,	,	,	1,85,000	`	00 W	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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			5,50	
					17,00,000				17,00,000			27. Minor Works				
					17,00,000	15,000			17,00,000	15,000					45	
						15,000				15,000		28.Professional Services			15	
												31.Grants - in - aid (Salary)				
CENEDAL						49,000				49,000		50.Other Charges			58	

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	8,21,120	77,30,160	`	ì	17,00,000	1,12,79,000	`	`	17,00,000	1,12,79,000			(Thousand)	(Thousand)	(Thousand) 1,19,03	(Thousand)
	0,21,120	77,30,100			17,00,000	1,12,77,000			17,00,000	1,12,77,000		TOTAL (13)			1,17,03	
												(14) Miscellaneous Afforestation Schemes				
						21,25,000				21,25,000		01.Salaries			22,50	
						1,58,000				1,58,000		02.Wages			1,73	
						3,82,000				3,82,000		06.Medical Treatment			3,87	
						93,000				93,000		11.Domestic travel expenses			1,03	
		91,79,115	23,18,240			74,000				74,000		13.Office Expenses			76	
												16.Publications				
												21.Supplies and Materials				
						1,04,000				1,04,000		25.Clothing and Tentage			1,10	
						82,000	48,00,000			82,000	48,00,000	27.Minor Works			86	
						5,000				5,000		28.Professional Services			5	
												31.Grants - in - aid (Salary)				
						63,000				63,000		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				
ENERAI					1			1			1	_	·	, NIC Med		

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Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
						56,38,000				56,38,000		Umiam Hydro Electric Project 01.Salaries			59,76	
						30,000				30,000		02.Wages			35	
ENEDAI		1				l								, NIC Mod		

	\ctuals 1	2014-201	5	Rudge	t Ectims	tes 2015-	2016	Rovice	d Estim	ates 2015			Ruda	ot Estim	ates 2016	-2017
	Actuals 2	1	chedule		t LStille	7	chedule		u Estilli		chedule		Duug	ct Estiii	1	kth
Gene	aral	Part II		Gen	eral	Part II		Gen	oral	Part II			Gene	aral		edule
Con	Jiai	I alt II	Aicas	OGI	iciai	I alt II	Alcas	Och	Ciai	I alt II /	ricas	TT 1 6 4	Con	Siai	Part II	
												Head of Accounts			I are ii	711000
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)
						3,00,000				3,00,000		06.Medical Treatment			3,00	
						30,000				30,000		11.Domestic travel expenses			32	
		40,46,256				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	
												(19) Afforestation of catchment area of Kopili Hydro Electric project				
						32,82,000				32,82,000		01.Salaries			34,79	
						35,000				35,000		02.Wages			40	
						2,30,000				2,30,000		06.Medical Treatment			2,35	
						17,000				17,000		11.Domestic travel expenses			19	
		88,006				18,000				18,000		13.Office Expenses			19	
						1,05,000				1,05,000		25.Clothing and Tentage			1,05	
						18,000				18,000		50.Other Charges			20	
		88,006				37,05,000				37,05,000		TOTAL (19)			39,17	
												(27) Ecological Restoration of Cherrapunjee				
							26,60,000				26,60,000	02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
GENERAI												2	<u> </u>		ghalava Sta	

										GRANI				r		
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non 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)	(Thousa
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
			24,42,360				18,40,000				18,40,000	27.Minor Works				
			24,42,360				45,00,000				45,00,000	TOTAL (27)				
												(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)				
												(31) Forestry Mission under the IBDP				
			99,98,080		4,00,00,000		3,00,00,000		4,00,00,000		3,00,00,000	27.Minor Works				
												53.Major Works				
			99,98,080		4,00,00,000		3,00,00,000		4,00,00,000		3,00,00,000	TOTAL (31)				
												(32) Convergence Fund				
							4,00,00,000				4,00,00,000					
							4,00,00,000				4,00,00,000	TOTAL (32)				
												(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)				
							5,00,00,000				5,00,00,000	27.Minor Works				
							5,00,00,000				5,00,00,000	TOTAL (33)				
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	8,8

A	Actuals 2	2014-201	5	Budge	et Estima	ates 2015.	-2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen		Si: Sche	xth edule Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 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			12,15	
		12,85,360				11,90,000				11,90,000		TOTAL (01)			12,15	
		1,81,600 1,81,600				95,000 95,000				95,000 95,000		(02) Removal of Forest Produce by Consumers and purchasers 02. Wages 13. Office Expenses			1,20	
		1,11,200				1,25,000				1,25,000		TOTAL (02)  (03) Drift Waif Wood and confiscated Forest Produces  02.Wages  13.Office Expenses  50.Other Charges			1,37	
		1,11,200				1,25,000				1,25,000		TOTAL (03)			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			2,30,00 5,67,10	
		22,52,07,650				6,90,10,000				6,90,10,000		TOTAL (04)			7,97,10	

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on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	`	,	Ì	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousa
												(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)				
		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				
					3,50,00,000				3,50,00,000			31.Grants - in - aid (Salary)		1,75,00		
	1,75,00,000											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				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		10,00		
					40,00,000				40,00,000			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				
					60,00,000				60,00,000			Bio-Diversity Board 31.Grants - in - aid (Salary)		70,00		
														70,00		
					1,27,50,000				1,27,50,000			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			
		1											l			1

Plan 2	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas		Gene	eral	Six Sche	xth edule
	Non Plan									000	Head of Accounts			Part II	Areas
2	1 ton 1 tun	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
30,00,000	`	`	`	30,00,000	`	`	`	30,00,000	` ·	`	70 0.1 G	(Thousand)	(Thousand)	(Thousand)	(Thousand)
30,00,000			4,70,00,000	60,00,000			4,70,00,000	60,00,000			50.Other Charges	4,94,00	40,00		
29,00,000			4,70,00,000	29,00,000				29,00,000 29,00,000 58,00,000			TOTAL (04)  (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)  50. Other Charges  TOTAL (05)  (06) Contribution to Eco. Dev. Society  01. Salaries  02. Wages  06. Medical Treatment  11. Domestic travel expenses  13. Office Expenses  27. Minor Works  TOTAL (06)  TOTAL 190  792 IRRECOVERABLE LOANS WRITTEN OFF	4,94,00	30,00		50,00 8,00 1,00 2,00 8,00 11,00 80,00
			2,00,000				2,00,000				(01) House Building Advance 64. Write off/losses	2,00			
2	9,00,000	9,00,000	9,00,000	9,00,000 9,00,000 4,00,000 4,70,00,000 2,00,000	29,00,000 29,00,000 58,00,000 4,70,00,000 7,15,50,000 2,00,000	9,00,000 9,00,000 9,00,000 4,00,000 4,70,00,000 2,00,000	9,00,000 29,00,000 9,00,000 58,00,000 4,00,000 4,70,00,000 7,15,50,000	9,00,000 29,00,000 9,00,000 58,00,000 4,70,00,000 7,15,50,000 4,70,00,000 2,00,000 2,00,000	29,00,000 29,00,000 29,00,000 29,00,000 38,00,000 58,00,000 58,00,000 4,70,00,000 7,15,50,000 2,00,000 2,00,000 2,00,000	29,00,000 29,00,000 29,00,000 29,00,000 58,00,000 58,00,000 4,70,00,000 7,15,50,000 2,00,000 2,00,000 2,00,000	29,00,000 29,00,000 29,00,000 29,00,000 58,00,000 58,00,000 58,00,000 4,70,00,000 7,15,50,000 4,70,00,000 7,15,50,000 2,00,000 2,00,000	10	(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) 50. Other Charges 50. Other Charges 50. Other Charges 100. See 50. Other Charges 100. See 50. Other Charges 100. See 50. Other Charges 100. Salaries 100. Salaries 110. Other Charges 11	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)   27.Minor Works   31.Grants - in - aid (Salary)   30.00   29.00.000   29.00.000   29.00.000   50.Other Charges   50.Other Charges   707AL (05)   30.00   30.00   30.000   38.00.000   707AL (05)   30.0000   30.000   30.000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.00000   30.000000   30.000000   30.000000   30.000000   30.000000   30.000000   30.000000   30.000000   30.0000000   30.0000000000	10

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`	•	`	`	` `	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousa
												(02) Loss of Govt. Properties				
				1,00,000				1,00,000				64.Write off/losses	1,05			
				1,00,000				1,00,000				TOTAL (02)	1,05			
				3,00,000				3,00,000				TOTAL 792	3,05			
												800 OTHER EXPENDITURE				
												(03) Payment of Decretal Amount(Charged)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
				11,00,000				11,00,000				50.Other Charges	11,50			
												TOTAL (03) Voted				
				11,00,000				11,00,000				Charged	11,50			
												(04) Works on behalf of other Department				
												02.Wages				
												TOTAL (04)				
												(05) Payment for compensation for depradation by wild animals				
		13,30,000	1,70,000	,								13.Office Expenses				
												50.Other Charges				
						15,70,000				15,70,000					15,77	
		13,30,000	1,70,000	)		15,70,000				15,70,000		TOTAL (05)			15,77	
												(06) Intensification of Forest Management Scheme				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
		13,30,000	1,70,000			15,70,000				15,70,000		TOTAL 800 Voted			15,77	
		1		11,00,000				11,00,000				Charged	11,50			
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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 A	(Thousand) 22,29,32	(Thousand) 7,75,56	(Thousand) 44,70,43	(Thousand) 15,27,89
19,56,99,494	5,46,49,152	03,10,14,279	10,30,03,130		21,00,01,000	42,20,90,000	30,64,76,000		21,00,01,000	42,20,90,000	30,04,70,000	TOTAL 01 Voted	11,50	7,75,56	44,70,43	13,27,09
				11,00,000				11,00,000				Charged  02 ENVIRONMENTAL FORESTRY &				
												WILDLIFE				
												110 WILD LIFE PRESERVATION				
												(01) Establishment of Wild Life Sanctuary				
				75,00,000	37,00,000	3,26,28,000		75,00,000	37,00,000	3,26,28,000		01.Salaries	79,50		3,45,75	
				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	02.Wages	1,20	7,08	2,25	77,50
				3,20,000	2,00,000	7,55,000		3,20,000	2,00,000	7,55,000		06.Medical Treatment	3,30		7,67	
				1,90,000	6,00,000	2,24,000	20,00,000	1,90,000	6,00,000	2,24,000	20,00,000	11.Domestic travel expenses	1,95	5,00	2,25	12,00
15,72,511	16,60,350	3,37,32,350	1,42,92,432	3,50,000	12,00,000	1,14,000	30,00,000	3,50,000	12,00,000	1,14,000	30,00,000	13.Office Expenses	3,55	12,00	1,18	13,00
						52,000				52,000		14.Rents, Rates and Taxes			53	
					2,00,000	50,000			2,00,000	50,000		16.Publications		2,00	50	
					4,00,000	49,000	8,00,000		4,00,000	49,000	8,00,000	21.Supplies and Materials		4,00	49	3,00
						5,99,000				5,99,000		25.Clothing and Tentage			6,02	
						14,000				14,000		26.Advertising and Publicity			15	
				4,20,000		5,73,000	1,16,00,000	4,20,000		5,73,000	1,16,00,000	27.Minor Works	4,25		5,77	50,00
				8,000		20,000		8,000		20,000		28.Professional Services	8		20	
												31.Grants - in - aid (Salary)				
				1,85,000	2,00,000	98,000	6,40,000	1,85,000	2,00,000	98,000	6,40,000	50.Other Charges	1,90	2,00	1,07	4,00
												51.Motor Vehicles				
												53.Major Works				
GENERAI												C	risation by			

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (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
												(02) Other Wild Life Preservation Works				
				91,84,000	34,00,000	4,03,92,000		91,84,000	34,00,000	4,03,92,000		01.Salaries	97,00	27,00	4,28,15	2,00
				1,80,000	9,33,000	2,43,000	92,63,000	1,80,000	9,33,000	2,43,000	92.63.000	02.Wages	1,95	6,50	2,70	58,70
				4,70,000	4,00,000	8,60,000		4,70,000	4,00,000		12,00,000	06.Medical Treatment	4,80	2,00	8,67	30,70
				1,65,000	8,00,000	2,60,000	22,00,000	1,65,000	8,00,000		22,00,000		1,70	6,00	2,67	13,00
1,11,76,530	49,50,456	3,87,56,975	1 10 14 700	2,40,000	12,00,000	2,34,000	34,00,000	2,40,000	12,00,000		34,00,000	-				·
1,11,76,530	49,50,450	3,67,36,973	1,10,14,728	2,40,000	12,00,000		34,00,000	2,40,000	12,00,000		34,00,000		2,42	10,00	2,37	23,50
						54,000				54,000		14.Rents, Rates and Taxes			55	
				28,000	1,00,000	64,000	4,00,000	28,000	1,00,000	64,000	4,00,000	10.1 dolleddolls	28	1,00	64	2,25
				37,000	1,00,000	60,000	5,00,000	37,000	1,00,000	60,000	5,00,000	21.Supplies and Materials	37	1,00	63	1,50
												22.Arms and Ammunitions				
				75,000		5,00,000		75,000		5,00,000		25.Clothing and Tentage	80		5,20	
						50,000				50,000		26.Advertising and Publicity			54	
				1,45,000		4,59,000	50,00,000	1,45,000		4,59,000	50,00,000	27.Minor Works	1,50		4,61	68,00
				5,000		10,000		5,000		10,000		28.Professional Services	5		10	
												31.Grants - in - aid (Salary)				
				5,00,000	4,00,000	8,16,000	12,00,000	5,00,000	4,00,000	8,16,000	12,00,000	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
												(03) Ecology and Environment				
				48,00,000				48,00,000				01.Salaries	48,00			
				80,000				80,000				02.Wages	85			
				2,65,000				2,65,000				06.Medical Treatment	2,75			
				50,000				50,000				11.Domestic travel expenses	50			
34,35,486				50,000				50,000				13.Office Expenses	52			
												r				
GENERAL												Comput	erisation by	NIC Mas	halava Cta	to Comtro

Actuals 2014-2015 Budget Estimates 2015-2016 Revised Estimates 2015-2016											D., J.	.4 Tr.,42	-4 201 <i>C</i>	2017		
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												14.Rents, Rates and Taxes	(Thousana)	(Thousand)	(Thousand)	(Thousand)
				45,000				45,000				25.Clothing and Tentage	48			
												26.Advertising and Publicity				
				25,000				25,000				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
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												28.Professional Services				
												31.Grants - in - aid (Salary)				
							5,20,000					50.Other Charges				2,00
			41,68,332				69,65,000				69,65,000	TOTAL (01)				37,20
			41,68,332				69,65,000				69,65,000	TOTAL 111				37,20
												112 PUBLIC GARDENS				
												(01) Garden Superintendent Park and his Establishment				
						4,50,000				4,50,000		01.Salaries			4,60	
						75,000				75,000		02.Wages			80	
						1,40,000				1,40,000		06.Medical Treatment			1,40	
						25,000				25,000		11.Domestic travel expenses			25	
		6,39,935				23,000				23,000		13.Office Expenses			23	
						24,000				24,000		25.Clothing and Tentage			26	
						30,000				30,000		27.Minor Works			32	
						20,000				20,000		50.Other Charges			25	
		6,39,935				7,87,000				7,87,000		TOTAL (01)			8,11	
												(02) Lady Hydari Park Establishment				
						25,21,000				25,21,000		01.Salaries			26,00	
						75,000	85,000			75,000	85,000	02.Wages			85	52
						1,70,000				1,70,000		06.Medical Treatment			1,75	
						45,000	1,20,000			45,000	1,20,000	11.Domestic travel expenses			45	40
		18,47,646	20,58,000			40,000	6,00,000			40,000	6,00,000	13.Office Expenses			42	3,00
												14.Rents, Rates and Taxes				
												16.Publications				
						41,000	2,00,000			41,000	2,00,000	21.Supplies and Materials			43	1,00
						85,000				85,000		25.Clothing and Tentage			88	
						18,000	30,00,000			18,000	30,00,000				20	10,00
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`	`	Ì	`	`	·	`	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)				
						1,05,000	1,00,000			1,05,000	1,00,000	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
GENERAI													erisation by	NIO M		

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1 1						Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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$\stackrel{\cdot}{-}+$		39,70,179	20 (0 100	·	· `	41,000	4,00,000		`	41,000	4,00,000	12.05	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		37,70,177	30,68,180				4,00,000					Totalite Empenses			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				
												01.Salaries				
							3,75,000				3,75,000	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
$\overline{}$		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				

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`		`	`	`	•	`	,		``	``	``	10	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(02) Ecology and Environment				
				8,54,000	2,00,000	,		8,54,000	2,00,000			01.Salaries	9,05			
				60,000	7,80,000		54,80,000	60,000	7,80,000		54,80,000	02.Wages	62			
				70,000				70,000				06.Medical Treatment	90			
				18,000	3,50,000	)		18,000	3,50,000			11.Domestic travel expenses	18			
7.31.831	8,90,862		90,60,916	1,10,000	11,00,000			1,10,000	11,00,000			13.Office Expenses	1,15			
				10,000				10,000				25.Clothing and Tentage				
							1,80,90,000				1,80,90,000	27.Minor Works				
				1,10,000				1,10,000				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			
												(03) Contribution to Eco. Development Society				
							1,00,00,000				1,00,00,000	01.Salaries				
							12,40,000				12,40,000	02.Wages				
							2,00,000				2,00,000	06.Medical Treatment				
							4,00,000				4,00,000	11.Domestic travel expenses				
			78,72,237				16,00,000				16,00,000	13.Office Expenses				
												21.Supplies and Materials				
					32,50,000		1,13,10,000		32,50,000		1,13,10,000	27.Minor Works				
												51.Motor Vehicles				
			78,72,237		32,50,000		2,47,50,000		32,50,000		2,47,50,000	TOTAL (03)				_
												(04) Central Assistance for CSS including JFM				
GENERAL												Communit	erisation by	NIC Mas		1- 01

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	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				
												01. Green India Mission				
	2,69,24,000											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
CENEDAL																

A	ctuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	d Estima	ates 2015			Budge	et Estima	tes 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral		chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	,	`	`	ì	`	`	`	`	`		(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 outsoursing/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 Bioligical Diversity in Meghalaya Biodiversity Board  27.Minor Works  50.Other Charges				
	2,69,24,000											TOTAL 08 TOTAL (05)		8,00,00		12,00,00
7 24 024			1 /0 22 452	12 22 222	F F / 00 000		4,83,20,000	12,32,000	F F/ 00 000		4,83,20,000	TOTAL 800	12.05			
7,31,831	6,39,14,862	7.00 - 1.55	1,69,33,153	12,32,000		0.00			5,56,80,000	8,83,58,000			13,05	8,00,00	0	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			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 Voted	25,07,67	16,64,14	54,15,33	31,51,26
GENERAL				11,00,000				11,00,000				CENTRALLY SPONSORED SCHEMES 01 FORESTRY	11,50			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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Ì	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												003 EDUCATION AND TRAINING				
												(02) Setting up of a Forest Guards/Forests Training School				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(01) Setting up of a State Botanical Garden for				
												Conservation of Biogenetic Diversity				
												50.Other Charges				
												TOTAL (01)				
												(02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya				
												50.Other Charges				
												TOTAL (02)				
												(03) Integrated Forest Protection Scheme				
												50.Other Charges				
												TOTAL (03)				
												(04) Intensification of Forest Management Scheme				
												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				
										1		TOTAL (04)				
													_			

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- 1	Actuals 2	014-2015 Budget Sixth Schedule Part II Areas Gene			et Estima	7			ea Estim	ates 2015			Buage	et Estima	ates 2016	
							chedule				chedule					xth 
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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												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)				
		1										TOTAL 800				
												TOTAL 01				
												02 ENVIRONMENTAL FORESTRY &				
												WILDLIFE				
												110 WILD LIFE PRESERVATION				
CENEDAL							1								ahalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	,	`	,	`	`	`	,	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Establishment of Parks and Sanctuaries				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			3,13,56,800									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				ł
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
			0.40.57.555									TOTAL 800				
			3,13,56,800									TOTAL GENERAL GEGENER GGNENEG				
21 20 15 052	12 52 74 020	91,17,30,664	3,13,56,800		20 71 27 000	51,10,56,000	42 40 01 000	22 05 00 000	20 71 27 000	51 10 54 000	42,68,81,000	TOTAL CENTRAL SECTOR SCHEMES	25,07,67	16,64,14	54,15,33	31,51,26
21,28,15,852	12,00,14,020	71,17,30,064	18,70,64,161	11,00,000	28,11,21,000	31,10,56,000	42,68,81,000	11,00,000	28,11,21,000	31,10,30,000	42,08,81,000	TOTAL 2406 Voted Charged	11,50	10,04,14	54,15,33	31,31,20
GENERAL															halava Sta	

,	\ctualc'	2014-201	5				Povice	d Ectim	ates 2015			Ruda	at Ectim	ates 2016	-2017	
F	Actuals		chedule		LSuma	1			eu Estiii		chedule		Duug	et Estiiii	1	-2017 xth
Gen	oral	Part II			oral			Gen	oral	Part II			Gene	oral		edule
Gen	erai	Partii	Aleas	Gene	erai	Partii	Aleas	Gen	erai	Partir	Aleas		Gene	ziai	Part II	
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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
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												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	
46,32,376		45,13,927		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				
				1,43,19,000				1,43,19,000				including Laborat ory	4.54.70			
				1,43,17,000				1,43,17,000				01.Salaries	1,51,78			
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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
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				1,10,000	5,00,000			1,10,000	5,00,000			02.Wages	(1 housand) 1,15	(1 nousand) 2,60	(inousand)	(1 nousand)
				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		
												14.Rents, Rates and Taxes				
				74,000	4,00,000			74,000	4,00,000			16.Publications	74	2,00		
				93,000				93,000				21.Supplies and Materials	93			
				1,70,000				1,70,000				25.Clothing and Tentage	1,70			
				4,80,000				4,80,000				27.Minor Works	4,80			
				2,40,000				2,40,000				50.Other Charges	2,42			
				30,000				30,000				52.Machinery and Equipment	32			
												53.Major Works				
1,13,94,258	6,83,000			1,67,44,000	16,92,000	1		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				
	5,85,600											13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
					14,00,000				14,00,000			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			
CENEDAL						•						_		, NIC Mos		1

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P	Actuals 2	2014-201						a Estima	ates 2015			Buage	et Estima	tes 2016		
			chedule								chedule					xth .
Gene	erai	Part II	Areas	Gen	eral	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan		Non Plan	Plan
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				1,15,000				1,15,000				02.84	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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	
												For Details of Foregoing See Below				
												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
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												31.Grants - in - aid (Salary)				1
												53.Major Works				1
												TOTAL (01)				
												(02) Construction of Buildings				1
												53.Major Works				
												TOTAL (02)				
												(03) Building of P.C.C.F.'s Office				1
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
					5,00,000				5,00,000			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				
												52.Machinery and Equipment				
					20,00,000				20,00,000			53.Major Works				
					25,00,000				25,00,000			TOTAL (03)		5,00		
												(04) Upgraphadation 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				1

Actuals 2014-2015			Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016-2017		
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												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		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (06)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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				
1												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				
TENEDAL		1					1							NIC Mos		

I	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	t Estima	tes 2016-	-2017
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		e General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	,	,	`	`	,	,	,	`	,		(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	1011111 1100		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 Voted	27,65,04	17,18,74	55,15,46	31,81,26
				11,00,000				11,00,000				Charged	11,50			