

GRANT- 50

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FORESTS**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,51,67,97	35,00	1,52,02,97
Charged	8,98	-	8,98

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

FOREST DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
19,40,48,418	8,64,11,062	71,90,14,585	20,23,04,780	25,07,67,11,50	16,64,14	54,15,33	31,51,26	25,07,67,11,50	16,64,14	54,15,33	31,51,26	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE <i>Voted ...</i> <i>Charged ...</i> 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <i>Voted...</i> <i>Charged ...</i> GRAND TOTAL	39,07,34	1,08,21,68	
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13			3,41,51	97,44	
			4,33,000		35,00		30,00		35,00		30,00			15,00	20,00
21,25,98,205	8,77,77,342	72,48,93,549	20,27,37,780	27,65,04,11,50	17,18,74	55,15,46	31,81,26	27,65,04,11,50	17,18,74	55,15,46	31,81,26			42,63,85	1,09,39,12
														8,98	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													REVENUE SECTION		
													C-Economic Services		
													2406 FORESTRY AND WILDLIFE		
													<u>STATE SCHEMES</u>		
													01 FORESTRY		
6,28,20,964	1,19,29,779	9,27,58,048	1,00,02,489	8,86,51	1,33,26	11,99,96	95,68	8,86,51	1,33,26	11,99,96	95,68		001 DIRECTION AND ADMINISTRATION	9,73,30	14,12,06
87,23,702	25,60,630	9,31,371		1,39,07	83,00	14,38		1,39,07	83,00	14,38			003 EDUCATION AND TRAINING	2,48,57	15,63
2,57,84,646	59,46,000	2,62,000	9,24,802	2,83,64	37,80	3,61	17,41	2,83,64	37,80	3,61	17,41		005 SURVEY AND UTILIZATION OF FOREST RESOURCES	3,80,99	15,61
28,00,669	6,00,000	9,31,219	5,58,827	58,49	5,00	16,57	3,80	58,49	5,00	16,57	3,80		013 STATISTICS	76,49	20,92
	4,38,880	8,06,200	88,60,653		50,00	11,25	1,10,00		50,00	11,25	1,10,00		070 COMMUNICATIONS AND BUILDINGS	5,00	39,05
1,33,35,096	20,00,000	5,72,13,074	3,10,60,295	1,49,34	50,00	6,39,41	3,36,30	1,49,34	50,00	6,39,41	3,36,30		101 FOREST CONSERVATION DEVELOPMENT AND	2,46,78	12,45,53
1,29,07,153	40,58,158	13,99,65,348	7,57,25,535	2,15,22	81,50	17,57,66	8,84,70	2,15,22	81,50	17,57,66	8,84,70		102 SOCIAL AND FARM FORESTRY	3,63,47	29,44,00
		34,72,59,358				8,11,82				8,11,82			105 FOREST PRODUCE		16,62,65
4,56,00,000	3,18,79,000			4,94,00	3,35,00		80,00	4,94,00	3,35,00		80,00		190 Assistance to Public Sector	8,24,87	80,00
				3,05				3,05					792 IRRECOVERABLE LOANS WRITTEN OFF	3,05	
	37,50,000	11,00,000	1,42,76,000			15,77				15,77			800 OTHER EXPENDITURE		11,85
				11,50				11,50							
17,19,72,230	6,31,62,447	64,12,26,618	14,14,08,601	22,29,32	7,75,56	44,70,43	15,27,89	22,29,32	7,75,56	44,70,43	15,27,89		TOTAL 01	31,22,52	74,47,30
				11,50				11,50							
														8,98	
2,13,50,848	72,46,628	6,69,36,075	4,29,19,659	2,65,30	88,58	8,49,96	3,36,45	2,65,30	88,58	8,49,96	3,36,45		02 ENVIRONMENTAL FORESTRY & WILDLIFE		
													110 WILD LIFE PRESERVATION	4,03,82	15,72,56

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			43,14,970				37,20				37,20	111 ZOOLOGICAL PARK		30,00
		1,08,51,892	58,91,950			94,94	49,72			94,94	49,72	112 PUBLIC GARDENS		1,55,82
7,25,340	1,60,01,987		77,69,600	13,05	8,00,00		12,00,00	13,05	8,00,00		12,00,00	800 OTHER EXPENDITURE	17,00	
2,20,76,188	2,32,48,615	7,77,87,967	6,08,96,179	2,78,35	8,88,58	9,44,90	16,23,37	2,78,35	8,88,58	9,44,90	16,23,37	TOTAL 02	4,20,82	17,58,38
19,40,48,418	8,64,11,062	71,90,14,585	20,23,04,780	25,07,67	16,64,14	54,15,33	31,51,26	25,07,67	16,64,14	54,15,33	31,51,26	TOTAL STATE SCHEMES	<i>Voted...</i>	35,43,34
				11,50				11,50					<i>Charged...</i>	8,98
												CENTRALLY SPONSORED SCHEMES		
												01 FORESTRY		
												003 EDUCATION AND TRAINING		
												101 FOREST CONSERVATION DEVELOPMENT AND	40,00	2,30,00
												102 SOCIAL AND FARM FORESTRY	3,24,00	4,95,00
												800 OTHER EXPENDITURE		
												TOTAL 01	3,64,00	7,25,00
												02 ENVIRONMENTAL FORESTRY & WILDLIFE		
												110 WILD LIFE PRESERVATION		8,91,00
												TOTAL 02		8,91,00
												TOTAL CENTRALLY SPONSORED SCHEMES	3,64,00	16,16,00
												CENTRAL SECTOR SCHEMES		
												01 FORESTRY		
												800 OTHER EXPENDITURE		
												TOTAL 01		
												02 ENVIRONMENTAL FORESTRY & WILDLIFE		
												110 WILD LIFE PRESERVATION		
												800 OTHER EXPENDITURE		
												TOTAL 02		
												TOTAL CENTRAL SECTOR SCHEMES		

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,40,48,418	8,64,11,062	71,90,14,585	20,23,04,780	25,07,67	16,64,14	54,15,33	31,51,26	25,07,67	16,64,14	54,15,33	31,51,26	TOTAL 2406	<i>Voted...</i> 39,07,34	1,08,21,68
				11,50				11,50					<i>Charged...</i> 8,98	
												2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 06 FORESTRY 004 RESEARCH--	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL 06	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL STATE SCHEMES	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL 2415	3,41,51	97,44
												CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <u>STATE SCHEMES</u> 01 FORESTRY 070 COMMUNICATIONS AND BUILDINGS 101 FOREST CONSERVATION, DEVELOPMENT 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING-- 800 OTHER EXPENDITURE--		
			4,33,000		35,00		30,00		35,00		30,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <u>STATE SCHEMES</u> 01 FORESTRY	15,00	20,00
			4,33,000		35,00		30,00		35,00		30,00	TOTAL 01	15,00	20,00
			4,33,000		35,00		30,00		35,00		30,00	TOTAL STATE SCHEMES	15,00	20,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			4,33,000		35,00		30,00		35,00		30,00	TOTAL 4406	15,00	20,00
21,25,98,205	8,77,77,342	72,48,93,549	20,27,37,780	27,65,04	17,18,74	55,15,46	31,81,26	27,65,04	17,18,74	55,15,46	31,81,26	GRAND TOTAL	42,63,85	1,09,39,12
				11,50				11,50					<i>Voted...</i>	
													<i>Charged...</i>	8,98
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												C-Economic Services		
												2406 FORESTRY AND WILDLIFE		
												<u>STATE SCHEMES</u>		
												01 FORESTRY		
												001 DIRECTION AND ADMINISTRATION		
												(01) Head quarters Organisation		
4.01.98.094	23,47,998	4,63,134		4,96,80	45,00	4,83		4,96,80	45,00	4,83		01.Salaries	5,95,00	5,50
1.55.840	22,00,138	49,600		3,00	25,00	55		3,00	25,00	55		02.Wages	30,00	55
17.79.910	26,288			21,00		75		21,00		75		06.Medical Treatment	25,00	75
5.72.599	2,92,959	41,360		7,50	5,00	53		7,50	5,00	53		11.Domestic travel expenses	17,50	53
20,80,000	26,75,500	21,600		26,50	10,00	29		26,50	10,00	29		13.Office Expenses	37,00	29
28,000		12,800		90		16		90		16		14.Rents, Rates and Taxes	90	16
	5,00,000			30				30				16.Publications	30	
	1,00,000			1,08				1,08				21.Supplies and Materials	1,08	
96,000				1,30				1,30				24.P.O.L.	2,00	
42,660		16,000		1,75	2,00	22		1,75	2,00	22		25.Clothing and Tentage	3,75	22
	50,000	12,000				16				16		26.Advertising and Publicity	1,00	16
95,42,780				2,00,00				2,00,00				27.Minor Works	1,00,00	
		10,400		45		13		45		13		28.Professional Services	45	13
					1,00				1,00			36.Grants-in-aid General (Non-Salary)		
17.67.950		17,600		23,50		23		23,50		23		50.Other Charges	23,50	23
5,62,63,833	81,92,883	6,44,494		7,84,08	88,00	7,85		7,84,08	88,00	7,85		TOTAL (01)	8,37,48	8,52

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
40.98.371				65.72				65.72					(02) Forest Utilisation Office		
													01.Salaries	57,35	
1.50.000	2,10,000			1,60	2,10			1,60	2,10				02.Wages	4,60	
37.964				2,80				2,80					06.Medical Treatment	2,80	
64.796	2,00,000			1,00	1,00			1,00	1,00				11.Domestic travel expenses	1,00	
72.000	2,00,000			1,00	1,50			1,00	1,50				13.Office Expenses	2,00	
40,000				52				52					14.Rents, Rates and Taxes	52	
16,000				20				20					16.Publications	20	
28,000				37				37					21.Supplies and Materials	37	
96,000				1,25				1,25					25.Clothing and Tentage	1,25	
16,000				20				20					26.Advertising and Publicity	20	
56,000				75				75					27.Minor Works	75	
56,000				72				72					50.Other Charges	72	
	1,00,000				50				50				51.Motor Vehicles	50	
32,000				20				20					52.Machinery and Equipment	20	
47,63,131	7,10,000			76,33	5,10			76,33	5,10				TOTAL (02)	72,46	
		2,46,49,481				2,97,53				2,97,53			(03) Divisional Forest Officer		
		2,68,728	49,552			2,82	80			2,82	80		01.Salaries		3,67,00
		3,59,338				9,67				9,67			02.Wages		3,82
		1,82,988	5,85,954			2,36	3,00			2,36	3,00		06.Medical Treatment		9,67
		1,46,400	5,14,998			1,91	6,00			1,91	6,00		11.Domestic travel expenses		5,36
													13.Office Expenses		4,91

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		31,000				41				41		14.Rents, Rates and Taxes		41
		23,000				34				34		16.Publications		34
		36,400	1,00,000			50				50		21.Supplies and Materials		50
		43,200				70				70		24.P.O.L.		70
		2,29,200				3,00				3,00		25.Clothing and Tentage		3,00
		34,000				48				48		26.Advertising and Publicity		48
		77,600	11,88,271			1,03	9,00			1,03	9,00	27.Minor Works		7,03
		39,200				50				50		28.Professional Services		50
		63,400				93				93		50.Other Charges		93
		42,400				62				62		52.Machinery and Equipment		62
		2,62,26,335	24,38,775			3,22,80	18,80			3,22,80	18,80	TOTAL (03)		4,05,27
		6,27,91,667	28,765			8,30,68				8,30,68		(04) Forest ranges and beat offices		
		3,26,372	3,39,695			2,25	4,80			2,25	4,80	01.Salaries		8,95,00
		9,22,211				11,52				11,52		02.Wages		7,25
		2,82,954	5,54,864			3,64	2,80			3,64	2,80	06.Medical Treatment		11,52
		94,400	5,15,000			1,23	6,00			1,23	6,00	11.Domestic travel expenses		6,64
		36,000				48				48		13.Office Expenses		4,83
		30,400				43				43		14.Rents, Rates and Taxes		48
		34,400	20,000			45				45		16.Publications		43
		48,015				73				73		21.Supplies and Materials		45
		6,16,000				8,45				8,45		24.P.O.L.		73
		31,200				46				46		25.Clothing and Tentage		8,45
		82,000				1,15				1,15		26.Advertising and Publicity		46
			3,00,000				2,10				2,10	27.Minor Works		1,15
		68,000				93				93		28.Professional Services		3,00
		42,000				58				58		50.Other Charges		93
												52.Machinery and Equipment		58

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,54,05,619	17,58,324			8,62,98	15,70			8,62,98	15,70	TOTAL (04)		9,41,90
			12,17,800				14,00				14,00	(05) Strengthening of Staff in District Councils		14,00
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												50.Other Charges		
			12,17,800				14,00				14,00	TOTAL (05)		14,00
												(06) Integrated Forest Villages Development		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
			4,00,000				3,00				3,00	27.Minor Works		2,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
												60.Other Capital Expenditures		
												TOTAL (09)		
												(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)		
	10,26,000				8,16		4,08		8,16		4,08	01.Salaries		
3,40,000				4,35				4,35				02.Wages	4,35	
3,40,000				4,35				4,35				06.Medical Treatment	4,35	
3,36,000				4,25				4,25				11.Domestic travel expenses	4,25	
56,000				75				75				13.Office Expenses	75	
3,32,000				4,25				4,25				20.Other Administrative expenses	4,25	
3,40,000				4,35				4,35				50.Other Charges	14,61	4,08
17,44,000	10,26,000			22,30	8,16		4,08	22,30	8,16		4,08	TOTAL (10)	32,56	4,08
												(11) Maintenance of Forests		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												27.Minor Works		
												50.Other Charges		
												TOTAL (11)		
6,28,20,964	1,19,29,779	9,27,58,048	1,00,02,489	8,86,51	1,33,26	11,99,96	95,68	8,86,51	1,33,26	11,99,96	95,68	TOTAL 001	9,73,30	14,12,06

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												003 EDUCATION AND TRAINING		
												(01) Studies and Training in Forest Colleges		
				30,00	20,00			30,00	20,00			01.Salaries	85,00	
				80				80				02.Wages		
1,75,000				2,75	15,00			2,75	15,00			06.Medical Treatment	80	
												11.Domestic travel expenses	7,75	
31,200				42				42				13.Office Expenses	42	
												16.Publications		
												21.Supplies and Materials		
												24.P.O.L.		
				1,00				1,00				25.Clothing and Tentage	1,00	
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
2,06,200				34,97	35,00			34,97	35,00			TOTAL (01)	94,97	
												(02) Studies & Training in Forest School		
75,83,115				78,50	5,00			78,50	5,00			01.Salaries	99,00	
1,44,320	5,41,200			2,00	6,00			2,00	6,00			02.Wages	10,00	
79,612				5,80				5,80				06.Medical Treatment	5,80	
2,24,000	4,00,000			3,00	2,00			3,00	2,00			11.Domestic travel expenses	6,00	
2,64,000	8,00,000			3,40	12,00			3,40	12,00			13.Office Expenses	11,40	
												16.Publications		
10,000	1,92,444			60	5,00			60	5,00			21.Supplies and Materials	5,60	
												24.P.O.L.		
70,000				1,00				1,00				25.Clothing and Tentage	1,00	
72,455				8,00	8,00			8,00	8,00			27.Minor Works	7,00	
												31.Grants - in - aid (Salary)		

GRANT 50

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
62,400	8,00,000			80	4,00			80	4,00			13.Office Expenses	5,80	
9,000				20				20				16.Publications	20	
10,000	1,00,000			20				20				21.Supplies and Materials	20	
79,000				1,30				1,30				25.Clothing and Tentage	1,30	
65,000	18,45,000			1,00	10,00			1,00	10,00			27.Minor Works	6,00	
14,400				20				20				50.Other Charges	20	
10,000				20				20				52.Machinery and Equipment	20	
88,81,110	34,08,000			89,58	20,80			89,58	20,80			TOTAL (01)	1,25,05	
												(02) Demarcation and consolidation (excluding extension) of Forest		
			4,97,302				7,70				7,70	01.Salaries		
												02.Wages		9,00
		32,800				51				51		11.Domestic travel expenses		
		43,600				60				60		13.Office Expenses		
		1,44,000	4,27,500			1,89	9,71			1,89	9,71	16.Publications		51
												21.Supplies and Materials		60
		41,600				61				61		27.Minor Works		4,89
												31.Grants - in - aid (Salary)		
												50.Other Charges		61
		2,62,000	9,24,802			3,61	17,41			3,61	17,41	TOTAL (02)		15,61
												(03) Working Plan Division		
1,56,29,255				1,82,12				1,82,12				01.Salaries	2,28,00	
96,000	6,98,000			1,35	7,00			1,35	7,00			02.Wages	9,35	
6,31,081				3,50				3,50				06.Medical Treatment	3,50	
1,00,000	2,00,000			1,30	1,00			1,30	1,00			11.Domestic travel expenses	3,30	
64,000	6,00,000			85	4,00			85	4,00			13.Office Expenses	3,85	
28,000				35				35				14.Rents, Rates and Taxes		
												16.Publications	35	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
26,400				37				37					21.Supplies and Materials	37	
1,68,000				2,15				2,15					25.Clothing and Tentage	2,15	
61,600	10,40,000			80	5,00			80	5,00				27.Minor Works	3,80	
36,000				45				45					50.Other Charges	45	
63,200				82				82					52.Machinery and Equipment	82	
1,69,03,536	25,38,000			1,94,06	17,00			1,94,06	17,00				TOTAL (03)	2,55,94	
2,57,84,646	59,46,000	2,62,000	9,24,802	2,83,64	37,80	3,61	17,41	2,83,64	37,80	3,61	17,41		TOTAL 005	3,80,99	15,61
													013 STATISTICS		
													(01) Statistical , Planning and Evaluation Unit		
21,12,042		7,33,407		44,64			12,25	44,64			12,25		01.Salaries	56,64	12,60
89,100		57,600	59,281	1,25			85	1,25			85	80	02.Wages	1,25	1,85
1,99,914				4,50			1,73	4,50			1,73		06.Medical Treatment	6,50	1,73
1,38,013		23,412		2,50	1,00		32	2,50	1,00		32		11.Domestic travel expenses	4,50	32
1,13,600	6,00,000	22,400	4,99,546	1,45	4,00	30	3,00	1,45	4,00	30	3,00		13.Office Expenses	3,45	3,30
													21.Supplies and Materials		
		47,200					50				50		25.Clothing and Tentage		50
		24,800		2,20			32	2,20			32		27.Minor Works	2,20	32
1,48,000		22,400		1,95			30	1,95			30		50.Other Charges	1,95	30
28,00,669	6,00,000	9,31,219	5,58,827	58,49	5,00	16,57	3,80	58,49	5,00	16,57	3,80		TOTAL (01)	76,49	20,92
28,00,669	6,00,000	9,31,219	5,58,827	58,49	5,00	16,57	3,80	58,49	5,00	16,57	3,80		TOTAL 013	76,49	20,92
													070 COMMUNICATIONS AND BUILDINGS		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
		40,200				58				58			(01) Roads and Bridges		
		2,00,000	44,81,041			2,83	35,00			2,83	35,00		01.Salaries		
		59,000				84				84			02.Wages		
		32,800				48				48			11.Domestic travel expenses		
													13.Office Expenses		
													16.Publications		
													21.Supplies and Materials		58
													27.Minor Works		17,83
													31.Grants - in - aid (Salary)		
													50.Other Charges		84
													52.Machinery and Equipment		48
													53.Major Works		
		3,32,000	44,81,041			4,73	35,00			4,73	35,00		TOTAL (01)		19,73
													(02) Construction and maintenance of Departmental buildings.		
		43,000				61				61			01.Salaries		
	4,38,880	3,80,000	43,79,612		50,00	5,13	75,00		50,00	5,13	75,00		02.Wages		
		51,200				78				78			11.Domestic travel expenses		
													13.Office Expenses		
													16.Publications		
													21.Supplies and Materials		41
													27.Minor Works	5,00	18,13
													31.Grants - in - aid (Salary)		
													50.Other Charges		78
													53.Major Works		
	4,38,880	4,74,200	43,79,612		50,00	6,52	75,00		50,00	6,52	75,00		TOTAL (02)	5,00	19,32
	4,38,880	8,06,200	88,60,653		50,00	11,25	1,10,00		50,00	11,25	1,10,00		TOTAL 070	5,00	39,05

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,46,43,590				47,40		47,40					101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
		1,29,070	6,20,826			2,35	5,30	2,35	5,30				(01) Establishment of Parks and Botanical gardens	
		1,65,000				5,58		5,58					01.Salaries	69,30
		85,721				1,07		1,07					02.Wages	8,35
		49,800				69		69					06.Medical Treatment	5,58
		2,02,380				2,63		2,63					11.Domestic travel expenses	1,07
		1,05,600	10,00,000			1,52	8,00	1,52	8,00				13.Office Expenses	69
		64,800				86		86					25.Clothing and Tentage	2,63
		44,800				60		60					27.Minor Works	4,52
													50.Other Charges	86
													51.Motor Vehicles	
													52.Machinery and Equipment	60
		1,54,90,761	16,20,826			62,70	13,30	62,70	13,30				TOTAL (01)	93,60
58,46,548						52,59		52,59					(02) Timber Treatment and Seasoning Plant	
1,02,000						1,15		1,15					01.Salaries	84,00
						1,65		1,65					02.Wages	1,15
65,989						95		95					06.Medical Treatment	1,65
32,000						40		40					11.Domestic travel expenses	95
16,800						21		21					13.Office Expenses	40
20,000						28		28					14.Rents, Rates and Taxes	21
													16.Publications	28

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
20,800				28				28				21.Supplies and Materials	28	
96,000				1,25				1,25				25.Clothing and Tentage	1,25	
20,000				25				25				26.Advertising and Publicity	25	
36,000				45				45				27.Minor Works	45	
40,000				52				52				50.Other Charges	52	
20,000				25				25				52.Machinery and Equipment	25	
63,16,137				60,23				60,23				TOTAL (02)	91,64	
												(03) Sivicultural Works (Regeneration)		
												13.Office Expenses		
												27.Minor Works		
		30,000				52				52		01. Regeneration of plants in Garo Hills		
												27.Minor Works		52
												50.Other Charges		
		30,000				52				52		TOTAL 01		52
												02. Regeneration of plants in Jaintia Hills.		
		1,60,000				1,28				1,28		27.Minor Works		1,28
												50.Other Charges		
		1,60,000				1,28				1,28		TOTAL 02		1,28
												03. Regeneration of plants in Khasi Hills		
						75				75		27.Minor Works		75
												50.Other Charges		
						75				75		TOTAL 03		75
		1,90,000				2,55				2,55		TOTAL (03)		2,55
												(04) Setting up of Corporation and Project Formulation Cell for Development of Forest		
35,38,215				54,08				54,08				01.Salaries	80,00	
75,760				1,00				1,00				02.Wages	1,00	
2,43,991				3,00				3,00				06.Medical Treatment	3,00	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
29,841				1,05				1,05					11.Domestic travel expenses	1,05	
60,000				80				80					13.Office Expenses	80	
				17				17					16.Publications	17	
				90				90					25.Clothing and Tentage	90	
													27.Minor Works		
													31.Grants - in - aid (Salary)		
30,000				50				50					50.Other Charges	50	
39,77,807				61,50				61,50					TOTAL (04)	87,42	
													(05) Forest Protection Schemes and works-		
		3,91,33,779	80,284			5,42,08				5,42,08			01.Salaries		10,76,30
		3,30,300	2,07,13,358			2,75	2,55,00			2,75	2,55,00		02.Wages		2,75
		5,41,620				8,82				8,82			06.Medical Treatment		8,82
		2,22,649	8,29,961			2,82	6,00			2,82	6,00		11.Domestic travel expenses		8,82
		2,24,000	17,21,366		5,00	2,84	14,00		5,00	2,84	14,00		13.Office Expenses		8,84
													21.Supplies and Materials		
		72,785				1,08				1,08			24.P.O.L.		1,08
		4,63,980				6,17				6,17			25.Clothing and Tentage		6,17
	4,00,000						10,00			10,00			26.Advertising and Publicity		
	16,00,000	2,58,000	35,00,000		30,00	3,42	15,00		30,00	3,42	15,00		27.Minor Works		9,42
													31.Grants - in - aid (Salary)		
			19,99,500				30,00				30,00		36.Grants-in-aid General (Non-Salary)		20,00
		1,33,600	1,95,000		5,00	2,03			5,00	2,03			50.Other Charges		2,03

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,11,800				1,57				1,57		51.Motor Vehicles		1,57
		39,800				58				58		52.Machinery and Equipment		58
	20,00,000	4,15,32,313	2,90,39,469		50,00	5,74,16	3,20,00		50,00	5,74,16	3,20,00	TOTAL (05)		11,46,38
25.46.882				21,89				21,89				(08) Conservation of Orchids and Multiplication Project		
3.58.900				1,50				1,50				01.Salaries	32,00	
				1,25				1,25				02.Wages	1,50	
17.170				30				30				06.Medical Treatment	1,25	
23.200				30				30				11.Domestic travel expenses	30	
35,000				45				45				13.Office Expenses	30	
				78				78				21.Supplies and Materials	45	
				20				20				25.Clothing and Tentage	78	
15,000				26				26				26.Advertising and Publicity	20	
20,000				32				32				27.Minor Works	26	
25,000				36				36				50.Other Charges	32	
												52.Machinery and Equipment	36	
30,41,152				27,61				27,61				TOTAL (08)	37,72	
			2,00,000									(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
			2,00,000				3,00			3,00		11.Domestic travel expenses		3,00
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,00,000				3,00				3,00			
1,33,35,096	20,00,000	5,72,13,074	3,10,60,295	1,49,34	50,00	6,39,41	3,36,30	1,49,34	50,00	6,39,41	3,36,30			
		28,91,897				57,40				57,40				
		99,920	6,91,200			1,38	7,20			1,38	7,20			
						7,70				7,70				
		35,597				65				65				
		40,000				52				52				
		18,400				31				31				
		1,92,000				2,97				2,97				
		30,200	11,90,512		15,00	53	2,00,00		15,00	53	2,00,00			
		33,600				48				48				
		33,41,614	18,81,712		15,00	71,94	2,07,20		15,00	71,94	2,07,20			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					20,00				20,00					
		67,940	19,08,320		8,00	1,07	3,37,00		8,00	1,07	3,37,00	(02) Expenditure on Environmental Forestry and Vonomohotsava.-		
												01.Salaries		
												02.Wages		27,07
												06.Medical Treatment		
		21,843			6,00	43			6,00	43		11.Domestic travel expenses		43
		32,400			10,00	48			10,00	48		13.Office Expenses		48
		30,800				28				28		16.Publications		28
		33,600				46				46		21.Supplies and Materials		46
		1,21,000	15,36,520			1,98	1,78,00			1,98	1,78,00	27.Minor Works		16,98
							85,00				85,00	31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
		27,200				39				39		50.Other Charges		39
		3,34,783	34,44,840		44,00	5,09	6,00,00		44,00	5,09	6,00,00	TOTAL (02)		46,09
												(03) Recreation Forestry		
8,16,270		16,54,942		10,51		16,10		10,51		16,10		01.Salaries	13,00	22,59
91,000		95,960	16,18,060	90		1,31		90		1,31		02.Wages	90	23,31
				1,40		2,82		1,40		2,82		06.Medical Treatment	1,40	2,82
		22,500		25		44		25		44		11.Domestic travel expenses	25	44
12,000		36,800		16		52		16		52		13.Office Expenses	16	52
												16.Publications		
10,000		30,400		24		45		24		45		21.Supplies and Materials	24	45
		1,00,000		63		1,25		63		1,25		25.Clothing and Tentage	63	1,25
20,000		45,600	10,33,282	27		61		27		61		27.Minor Works	27	15,61
						10				10		28.Professional Services		10
												31.Grants - in - aid (Salary)		
15,000		23,200		24		37		24		37		50.Other Charges	24	37
10,000				26				26				52.Machinery and Equipment	26	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,74,270		20,09,402	26,51,342	14,86		23,97		14,86		23,97			17,35	67,46
												TOTAL (03)		
												(04) Social Forestry		
1,13,27,017	10,15,737	7,17,70,121		1,90,24	2,00	8,74,70		1,90,24	2,00	8,74,70		01.Salaries	2,82,00	10,21,21
1,17,800	4,57,529	4,87,000	2,65,74,225	1,55	7,00	6,25	33,60	1,55	7,00	6,25	33,60	02.Wages	9,55	3,07,25
1,58,068		2,95,912		3,75		31,72		3,75		31,72		06.Medical Treatment	3,75	31,72
1,17,998	4,21,292	12,12,981	10,73,250	1,50	3,50	14,25		1,50	3,50	14,25		11.Domestic travel expenses	6,50	14,25
1,00,000	8,48,600	10,35,000	15,93,700	1,50	10,00	13,32		1,50	10,00	13,32		13.Office Expenses	6,50	36,32
6,000		1,79,600		20		2,39		20		2,39		16.Publications	20	2,39
		2,11,200				2,70				2,70		21.Supplies and Materials		2,70
55,000		5,42,000		72		8,15		72		8,15		25.Clothing and Tentage	72	8,15
23,000		26,61,000	24,69,830	40		36,72	43,90	40		36,72	43,90	27.Minor Works	40	49,45
				5		5		5		5		28.Professional Services	5	5
28,000		8,92,000		45		6,20		45		6,20		31.Grants - in - aid (Salary)		
1,19,32,883	27,43,158	7,92,86,814	3,17,11,005	2,00,36	22,50	9,96,45	77,50	2,00,36	22,50	9,96,45	77,50	50.Other Charges	45	11,60
												TOTAL (04)	3,10,12	14,85,09
												(07) Umbrella Project/Ecological Sohra Restoration Project		
		69,52,366				95,51				95,51		01.Salaries		1,06,00
		27,000				35				35		02.Wages		35
		14,822				2,90				2,90		06.Medical Treatment		2,90
		27,932				27				27		11.Domestic travel expenses		27
		23,000				33				33		13.Office Expenses		33

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,24,000				1,60				1,60		16.Publications		
												25.Clothing and Tentage		1,60
						5				5		27.Minor Works		
												28.Professional Services		5
		11,200				18				18		31.Grants - in - aid (Salary)		
												50.Other Charges		18
		71,80,320				1,01,19				1,01,19		TOTAL (07)		1,11,68
		17,33,896				21,59				21,59		(08) Teak wood Plantations-		
		1,50,550				2,20				2,20		01.Salaries		21,89
		99,369				3,45				3,45		02.Wages		2,20
												06.Medical Treatment		3,45
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
		39,880				52				52		21.Supplies and Materials		
		88,800	8,89,984			1,15				1,15		25.Clothing and Tentage		52
						5				5		27.Minor Works		18,15
												28.Professional Services		5
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		14,00
		64,000				87				87		50.Other Charges		87
		21,76,495	8,89,984			29,83				29,83		TOTAL (08)		61,13
		25,17,948				31,90				31,90		(09) Plywood Plantations -		
		1,27,000				2,10				2,10		01.Salaries		42,59
						3,62				3,62		02.Wages		2,10
												06.Medical Treatment		3,62
		69,384	30			92				92		11.Domestic travel expenses		92

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,07,400				1,68				1,68		13. Office Expenses		
		75,200	24,16,272			97				97		16. Publications		
						5				5		20. Other Administrative expenses		
												21. Supplies and Materials		
			11,99,600									25. Clothing and Tentage		1,68
		46,000				64				64		27. Minor Works		30,97
												28. Professional Services		5
												31. Grants - in - aid (Salary)		
												36. Grants-in-aid General (Non-Salary)		16,00
												50. Other Charges		64
		29,42,932	36,15,902			41,88				41,88		TOTAL (09)		98,57
												(11) Salwood Plantations		
		2,27,211				5,00				5,00		01. Salaries		5,50
		66,400				1,02				1,02		02. Wages		1,02
						65				65		06. Medical Treatment		65
		19,680				35				35		11. Domestic travel expenses		35
		35,000				56				56		13. Office Expenses		56
												16. Publications		
												21. Supplies and Materials		
		27,630				38				38		25. Clothing and Tentage		38
		44,800	18,68,800			59				59		27. Minor Works		22,59
												31. Grants - in - aid (Salary)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		30,000	12,97,680			50				50		36.Grants-in-aid General (Non-Salary)		18,00
												50.Other Charges		50
		4,50,721	31,66,480			9,05				9,05		TOTAL (11)		49,55
												(12) Plantation of quick growing species		
		29,81,120				24,18				24,18		01.Salaries		33,60
		1,46,200				2,33				2,33		02.Wages		2,33
						2,82				2,82		06.Medical Treatment		2,82
		50,055				65				65		11.Domestic travel expenses		65
		44,800				62				62		13.Office Expenses		62
												16.Publications		
												21.Supplies and Materials		
		1,09,680				1,45				1,45		25.Clothing and Tentage		1,45
		68,000	17,99,704			94				94		27.Minor Works		15,94
						10				10		28.Professional Services		10
												31.Grants - in - aid (Salary)		
			5,91,200									36.Grants-in-aid General (Non-Salary)		8,00
		44,000				58				58		50.Other Charges		58
		34,43,855	23,90,904			33,67				33,67		TOTAL (12)		66,09
												(13) Plantation of Medicinal Plants		
		96,52,151				1,04,96				1,04,96		01.Salaries		1,35,79
		96,000				1,32				1,32		02.Wages		1,32
						6,97				6,97		06.Medical Treatment		6,97
		39,977				71				71		11.Domestic travel expenses		71
		40,800				54				54		13.Office Expenses		54
												16.Publications		
												21.Supplies and Materials		
		2,56,000				3,80				3,80		25.Clothing and Tentage		3,80

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
	13,15,000											26. Advertising and Publicity			
						15					15	27. Minor Works			
		39,200				58					58	28. Professional Services			15
												31. Grants - in - aid (Salary)			
												50. Other Charges			58
	13,15,000	1,01,24,128				1,19,03					1,19,03	TOTAL (13)			1,49,86
		29,12,938				22,50					22,50	(14) Miscellaneous Afforestation Schemes.-			
		1,21,350				1,73					1,73	01. Salaries			21,12
						3,87					3,87	02. Wages			1,73
		74,353				1,03					1,03	06. Medical Treatment			3,87
		59,200				76					76	11. Domestic travel expenses			1,03
												13. Office Expenses			76
												16. Publications			
												21. Supplies and Materials			
		72,250				1,10					1,10	25. Clothing and Tentage			1,10
		62,000	39,75,850			86					86	27. Minor Works			29,86
						5					5	28. Professional Services			5
												31. Grants - in - aid (Salary)			
		45,000				69					69	50. Other Charges			69
		33,47,091	39,75,850			32,59					32,59	TOTAL (14)			60,21
												(15) Preservation/Protection of Sacred Groves-			
												01. Salaries			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		44,34,887				59,76				59,76		(18) Afforestation of Plan catchment area of Umiam Hydro Electric Project		
		24,000				35				35			01.Salaries	64,34
						3,00				3,00			02.Wages	35
		24,000				32				32			06.Medical Treatment	3,00
		16,000				25				25			11.Domestic travel expenses	32
		1,23,200				1,55				1,55			13.Office Expenses	25
		12,000				18				18			25.Clothing and Tentage	1,55
		12,000				18				18			27.Minor Works	18
													50.Other Charges	18
		46,46,087				65,59				65,59			TOTAL (18)	70,17
		35,01,899				34,79				34,79		(19) Afforestation of catchment area of Kopili Hydro Electric project.-		
		28,000				40				40			01.Salaries	41,20
						2,35				2,35			02.Wages	40
		13,600				19				19			06.Medical Treatment	2,35
		14,400				19				19			11.Domestic travel expenses	19
		84,000				1,05				1,05			13.Office Expenses	19
		14,400				20				20		25.Clothing and Tentage	1,05	
												50.Other Charges	20	
		36,56,299				39,17				39,17		TOTAL (19)	45,58	
			17,31,960									(27) Ecological Restoration of Cherrapunjee		
												02.Wages	20,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			6,23,360									11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		6,00
			23,55,320									TOTAL (27)		26,00
												(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)		
			68,42,348									(31) Forestry Mission under the IBDP		
												27.Minor Works		72,00
												53.Major Works		
			68,42,348									TOTAL (31)		72,00
												(32) Convergence Fund		
												27.Minor Works		
												TOTAL (32)		
												(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)		

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												TOTAL (33)		
												(34) Plantation in areas under Govt. ownership		
												02.Wages		
												27.Minor Works		
												TOTAL (34)		
												(35) Plantation in areas outside Govt. ownership		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												TOTAL (35)		
												(36) National Afforestation Programme - State Share		
												27.Minor Works		43,00
												TOTAL (36)		43,00
												(37) Green India Mission - State Share		
												27.Minor Works		12,00
												TOTAL (37)		12,00
												(38) National Mission on Medicinal Plant - State Share		
												27.Minor Works	18,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (38)	18,00	
												(39) National Bamboo Mission - State Share		
												27.Minor Works	18,00	
												TOTAL (39)	18,00	
1,29,07,153	40,58,158	13,99,65,348	7,57,25,535	2,15,22	81,50	17,57,66	8,84,70	2,15,22	81,50	17,57,66	8,84,70	TOTAL 102	3,63,47	29,44,00
												105 FOREST PRODUCE		
												(01) Removal of Forest Produces by Government Agency-		
		19,91,706				12,15				12,15		02.Wages		12,15
												13.Office Expenses		
												50.Other Charges		
												60.Other Capital Expenditures		
		19,91,706				12,15				12,15		TOTAL (01)		12,15
												(02) Removal of Forest Produce by Consumers and purchasers.-		
		76,620				1,20				1,20		02.Wages		1,20
												13.Office Expenses		
		76,620				1,20				1,20		TOTAL (02)		1,20
												(03) Drift Waif Wood and confiscated Forest Produces.-		
		98,300				1,37				1,37		02.Wages		1,37
												13.Office Expenses		
												50.Other Charges		
		98,300				1,37				1,37		TOTAL (03)		1,37
												(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals.-		
		34,50,92,732				7,97,10				7,97,10		13.Office Expenses		
												50.Other Charges		16,47,93
		34,50,92,732				7,97,10				7,97,10		TOTAL (04)		16,47,93

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		34,72,59,358				8,11,82				8,11,82				
	1,75,00,000				1,75,00				1,75,00					
	1,75,00,000				1,75,00				1,75,00					
	20,00,000				10,00				10,00					
	20,50,000				10,00				10,00					
	40,50,000				20,00				20,00					
	18,72,000				70,00				70,00					
	25,60,000													
	44,32,000				70,00				70,00					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)		
												05.Rewards		
												11.Domestic travel expenses		
4.00.00.000				4,24,00				4,24,00				31.Grants - in - aid (Salary)	4,24,00	
56.00.000				70,00	40,00			70,00	40,00			36.Grants-in-aid General (Non-Salary)	1,10,00	
	30,00,000											50.Other Charges		
4,56,00,000	30,00,000			4,94,00	40,00			4,94,00	40,00			TOTAL (04)	5,34,00	
												(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)		
												27.Minor Works		
	28,97,000				30,00				30,00			31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	30,00	
												50.Other Charges		
	28,97,000				30,00				30,00			TOTAL (05)	30,00	
												(06) Contribution to Eco. Dev. Society		
							50,00				50,00	01.Salaries		
							8,00				8,00	02.Wages		6,00
							1,00				1,00	06.Medical Treatment		1,00
							2,00				2,00	11.Domestic travel expenses		2,00
							8,00				8,00	13.Office Expenses		4,00
							11,00				11,00	27.Minor Works		5,00
												50.Other Charges		62,00
							80,00				80,00	TOTAL (06)		80,00
4,56,00,000	3,18,79,000			4,94,00	3,35,00		80,00	4,94,00	3,35,00		80,00	TOTAL 190	8,24,87	80,00
												792 IRRECOVERABLE LOANS WRITTEN OFF		
												(01) House Building Advance		

GRANT 50

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	
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)	
						15,77				15,77			13.Office Expenses			
						15,77				15,77			50.Other Charges		11,85	
													TOTAL (05)		11,85	
			1,68,000										(06) Intensification of Forest Management Scheme			
	2,50,000												02.Wages			
	35,00,000		80,78,000										13.Office Expenses			
													26.Advertising and Publicity			
													27.Minor Works			
													50.Other Charges			
			60,30,000										53.Major Works			
	37,50,000		1,42,76,000										TOTAL (06)			
	37,50,000	11,00,000	1,42,76,000			15,77					15,77		TOTAL 800	Voted...	11,85	
				11,50					11,50					Charged...	8,98	
17,19,72,230	6,31,62,447	64,12,26,618	14,14,08,601	22,29,32	7,75,56	44,70,43	15,27,89	22,29,32	7,75,56	44,70,43	15,27,89		TOTAL 01	Voted...	31,22,52	74,47,30
				11,50					11,50					Charged...	8,98	
													02 ENVIRONMENTAL FORESTRY & WILDLIFE			
													110 WILD LIFE PRESERVATION			
													(01) Establishment of Wild Life Sanctuary			
		2,15,96,616		79,50		3,45,75		79,50		3,45,75			01.Salaries	1,00,00	4,72,05	
97,500	5,84,340	1,73,400	77,64,980	1,20	7,08	2,25	77,50	1,20	7,08	2,25	77,50		02.Wages	8,70	91,75	
4,88,099		13,306		3,30		7,67		3,30		7,67			06.Medical Treatment	4,88	7,67	
1,79,672	4,08,311	1,84,613	11,00,705	1,95	5,00	2,25	12,00	1,95	5,00	2,25	12,00		11.Domestic travel expenses	6,95	15,25	
2,79,913	11,91,990	91,000	15,49,966	3,55	12,00	1,18	13,00	3,55	12,00	1,18	13,00		13.Office Expenses	8,55	14,18	
		39,000				53				53			14.Rents, Rates and Taxes		53	
	99,697	54,000			2,00	50			2,00	50			16.Publications	2,00	50	
	1,49,950	37,500	2,00,000		4,00	49	3,00		4,00	49	3,00		21.Supplies and Materials	4,00	3,49	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,79,000				6,02				6,02		25.Clothing and Tentage		6,02
		8,000				15				15		26.Advertising and Publicity		82
3,35,988		4,29,000	1,43,86,700	4,25		5,77	50,00	4,25		5,77	50,00	27.Minor Works	4,25	17,10
		5,000		8		20		8		20		28.Professional Services	8	15
												31.Grants - in - aid (Salary)		
1,47,715	98,000	70,000	60,01,180	1,90	2,00	1,07	4,00	1,90	2,00	1,07	4,00	50.Other Charges	3,90	5,07
												51.Motor Vehicles		
												53.Major Works		
15,28,887	25,32,288	2,31,80,435	3,10,03,531	95,73	32,08	3,73,83	1,59,50	95,73	32,08	3,73,83	1,59,50	TOTAL (01)	1,43,31	6,34,58
												(02) Other Wild Life Preservation Works		
1,44,99,341	23,33,449	3,93,25,685		97,00	27,00	4,28,15	2,00	97,00	27,00	4,28,15	2,00	01.Salaries	1,47,00	5,38,00
1,62,710	5,79,480	2,29,900	54,69,896	1,95	6,50	2,70	58,70	1,95	6,50	2,70	58,70	02.Wages	8,95	69,20
5,76,441	48,879	2,28,001		4,80	2,00	8,67		4,80	2,00	8,67		06.Medical Treatment	7,74	8,67
1,61,921	7,02,569	2,05,480	12,89,332	1,70	6,00	2,67	13,00	1,70	6,00	2,67	13,00	11.Domestic travel expenses	7,70	15,67
1,91,960	7,00,000	1,87,000	20,99,966	2,42	10,00	2,37	23,50	2,42	10,00	2,37	23,50	13.Office Expenses	7,42	21,37
		40,774				55				55		14.Rents, Rates and Taxes		55
22,000	1,00,000	48,000	3,00,000	28	1,00	64	2,25	28	1,00	64	2,25	16.Publications	78	2,64
28,500	1,00,000	42,000	1,99,934	37	1,00	63	1,50	37	1,00	63	1,50	21.Supplies and Materials	87	2,13
												22.Arms and Ammunitions		
55,219		4,00,000		80		5,20		80		5,20		25.Clothing and Tentage	80	5,20
		28,000				54				54		26.Advertising and Publicity		54
1,15,365		3,45,000	18,07,000	1,50		4,61	68,00	1,50		4,61	68,00	27.Minor Works	1,50	29,61

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,000		5		10		5		10				
3.99,740	1,49,963	26,67,800	7,50,000	5,25	3,00	19,30	8,00	5,25	3,00	19,30	8,00	28. Professional Services	5	10
												31. Grants - in - aid (Salary)		
												50. Other Charges	8,25	25,30
												51. Motor Vehicles		
												53. Major Works		
1,62,13,197	47,14,340	4,37,55,640	1,19,16,128	1,16,12	56,50	4,76,13	1,76,95	1,16,12	56,50	4,76,13	1,76,95	TOTAL (02)	1,91,06	7,18,98
												(03) Ecology and Environment		
34.47.673				48,00				48,00				01. Salaries	64,00	
43.200				85				85				02. Wages	85	36,00
				2,75				2,75				06. Medical Treatment	2,75	
39.891				50				50				11. Domestic travel expenses	50	
40.000				52				52				13. Office Expenses	52	
												14. Rents, Rates and Taxes		
18,000				48				48				25. Clothing and Tentage	48	
												26. Advertising and Publicity		
												27. Minor Works		84,00
20,000				35				35				50. Other Charges	35	
36,08,764				53,45				53,45				TOTAL (03)	69,45	1,20,00
												(04) Conservation of Eco Sensitive Areas		
												21. Supplies and Materials		
												27. Minor Works		
												50. Other Charges		
												53. Major Works		
												TOTAL (04)		
												(05) Integrated Development of Wildlife Habitat- State Share		
												02. Project Elephant		
												27. Minor Works		30,00

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		6,00
												TOTAL 02		36,00
												03. Establishment of Park and Sanctuaries		
												27.Minor Works		20,00
												50.Other Charges		16,00
												TOTAL 03		36,00
												04. Conservation of Natural Resources and Eco system		
												27.Minor Works		17,00
												50.Other Charges		10,00
												TOTAL 04		27,00
												TOTAL (05)		99,00
2,13,50,848	72,46,628	6,69,36,075	4,29,19,659	2,65,30	88,58	8,49,96	3,36,45	2,65,30	88,58	8,49,96	3,36,45	TOTAL 110	4,03,82	15,72,56
												111 ZOOLOGICAL PARK		
												(01) Park's Development		
												01.Salaries		
			4,18,200				4,20				4,20	02.Wages		4,80
												11.Domestic travel expenses		
			5,97,770				6,00				6,00	13.Office Expenses		5,00
												16.Publications		
												21.Supplies and Materials		
			29,99,000				25,00				25,00	27.Minor Works		18,00
												28.Professional Services		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,00,000				2,00				2,00	31.Grants - in - aid (Salary)		
												50.Other Charges		2,20
			43,14,970				37,20				37,20	TOTAL (01)		30,00
			43,14,970				37,20				37,20	TOTAL 111		30,00
												112 PUBLIC GARDENS		
												(01) Garden Superintendent Park and his Establishment		
		4,38,233				4,60					4,60	01.Salaries		4,90
		60,000				80					80	02.Wages		80
						1,40					1,40	06.Medical Treatment		1,40
		18,360				25					25	11.Domestic travel expenses		25
		18,400				23					23	13.Office Expenses		23
		19,200				26					26	25.Clothing and Tentage		26
		24,000				32					32	27.Minor Works		32
		16,000				25					25	50.Other Charges		25
		5,94,193				8,11					8,11	TOTAL (01)		8,41
												(02) Lady Hydari Park Establishment		
		15,40,224				26,00					26,00	01.Salaries		30,00
		64,800	51,000			85	52				85	52	02.Wages	1,45
		73,904				1,75					1,75	06.Medical Treatment		1,75
		36,000	60,000			45	40				45	40	11.Domestic travel expenses	85
		32,000	3,00,000			42	3,00				42	3,00	13.Office Expenses	3,42
													14.Rents, Rates and Taxes	
													16.Publications	
		27,000	1,00,000			43	1,00				43	1,00	21.Supplies and Materials	1,43
		68,000				88					88		25.Clothing and Tentage	88
		11,000	14,86,300			20	10,00				20	10,00	27.Minor Works	10,20
													31.Grants - in - aid (Salary)	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		66,000	50,000			1,10	50			1,10	50	50.Other Charges		1,60
		19,18,928	20,47,300			32,08	15,42			32,08	15,42	TOTAL (02)		51,58
		2,15,980				2,10				2,10		(03) State Central Library Establishment		
		35,200	2,77,700			90	3,00			90	3,00	01.Salaries		2,30
						1,10				1,10		02.Wages		4,40
												06.Medical Treatment		1,10
		20,000				28				28		11.Domestic travel expenses		
												13.Office Expenses		28
												16.Publications		
		20,000				25				25		21.Supplies and Materials		
			4,42,000				5,00				5,00	25.Clothing and Tentage		25
												27.Minor Works		5,00
		13,600				19				19		31.Grants - in - aid (Salary)		
												50.Other Charges		19
		3,04,780	7,19,700			4,82	8,00			4,82	8,00	TOTAL (03)		13,52
		70,29,246				34,06				34,06		(04) Wards Lake Establishment * *		
		32,000	3,20,600			42	5,00			42	5,00	01.Salaries		43,84
						3,35				3,35		02.Wages		5,42
			1,00,000				50				50	06.Medical Treatment		3,55
		32,800	1,89,700			42	2,00			42	2,00	11.Domestic travel expenses		
		1,28,000				1,62				1,62		13.Office Expenses		2,42
												25.Clothing and Tentage		1,42

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		33,600	21,37,400			43	12,00			43	12,00	27.Minor Works		8,43
		26,400				35				35		50.Other Charges		35
		72,82,046	27,47,700			40,65	19,50			40,65	19,50	TOTAL (04)		65,43
												(05) Pinewood Park and Other Garden		
		4,90,540				5,60				5,60		01.Salaries		6,20
		63,000				1,50				1,50		02.Wages		1,50
		1,24,805				1,20				1,20		06.Medical Treatment		1,20
												11.Domestic travel expenses		
		21,600				28				28		13.Office Expenses		28
		28,000				38				38		25.Clothing and Tentage		38
		24,000				32				32		50.Other Charges		32
		7,51,945				9,28				9,28		TOTAL (05)		9,88
												(06) Other Gardens and Parks under Khasi Hills Division		
			3,77,250				3,80				3,80	01.Salaries		
												02.Wages		4,00
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
							3,00			3,00		27.Minor Works		3,00
												31.Grants - in - aid (Salary)		
												50.Other Charges		
			3,77,250				6,80				6,80	TOTAL (06)		7,00
		1,08,51,892	58,91,950			94,94	49,72			94,94	49,72	TOTAL 112		1,55,82
												800 OTHER EXPENDITURE		
												(02) Ecology and Environment		
4,85,080				9,05				9,05				01.Salaries	13,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
48,000	4,66,931		30,30,060	62				62				02.Wages	62	
				90				90				06.Medical Treatment	90	
16,260	2,77,356			18				18				11.Domestic travel expenses	18	
88,000	2,59,200			1,15				1,15				13.Office Expenses	1,15	
			47,39,540									25.Clothing and Tentage		
88,000				1,15				1,15				27.Minor Works		
7,25,340	10,03,487		77,69,600	13,05				13,05				50.Other Charges	1,15	
												TOTAL (02)	17,00	
												(03) Contribution to Eco. Development Society		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												TOTAL (03)		
	1,49,98,500											(04) Central Assistance for CSS including JFM		
												50.Other Charges		
	1,49,98,500											TOTAL (04)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
							5,00,00				5,00,00	(05) Central Assistance to State Plan (CASP) 27.Minor Works 01. Green India Mission 27.Minor Works 50.Other Charges TOTAL 01		
							5,00,00				5,00,00			
					4,00,00				4,00,00			02. National Bamboo Mission 27.Minor Works 50.Other Charges TOTAL 02		
					4,00,00				4,00,00					
					3,00,00				3,00,00			03. National Mission on Medicinal Plants 27.Minor Works 50.Other Charges TOTAL 03		
					3,00,00				3,00,00					
												04. Conservaton, Dev. & Sustainability Management of Medicinal Plants 27.Minor Works 50.Other Charges TOTAL 04		
					1,00,00		7,00,00		1,00,00		7,00,00	05. Grants-in-aid for Maintenance of Nucleus Centre of State Medicinal Plant Board 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 05		
					1,00,00		7,00,00		1,00,00		7,00,00			
												06. Infrastructure Dev. in Meghalaya Bio-Diversity Board from National Biodiversity Authority (NBA) 27.Minor Works		

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												TOTAL 06		
												07. Grant-in-aid to encourage outsourcing/contract personnel in connection with mandatory works of Biodiversity Board from NBA		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 07		
												08. Celebration of International Day for Biological Diversity in Meghalaya Biodiversity Board		
												27.Minor Works		
												50.Other Charges		
												TOTAL 08		
					8,00,00		12,00,00		8,00,00		12,00,00	TOTAL (05)		
7,25,340	1,60,01,987		77,69,600	13,05	8,00,00		12,00,00	13,05	8,00,00		12,00,00	TOTAL 800	17,00	
2,20,76,188	2,32,48,615	7,77,87,967	6,08,96,179	2,78,35	8,88,58	9,44,90	16,23,37	2,78,35	8,88,58	9,44,90	16,23,37	TOTAL 02	4,20,82	17,58,38
19,40,48,418	8,64,11,062	71,90,14,585	20,23,04,780	25,07,67	16,64,14	54,15,33	31,51,26	25,07,67	16,64,14	54,15,33	31,51,26	TOTAL STATE SCHEMES	35,43,34	92,05,68
				11,50				11,50					8,98	
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												01 FORESTRY		
												003 EDUCATION AND TRAINING		
												(02) Setting up of a Forest Guards/Forests Training School		
												50.Other Charges		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 102	3,24,00	4,95,00
												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		

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (04)		
												TOTAL 800		
												TOTAL 01	3,64,00	7,25,00
												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)		
												(05) Integrated Development of Wildlife Habitats		
												02. Project Elephant		
												27.Minor Works		2,24,00
												50.Other Charges		1,00,00
												TOTAL 02		3,24,00
												03. Establishment of Park and Sanctuaries		
												27.Minor Works		2,58,00
												50.Other Charges		66,00
												TOTAL 03		3,24,00
												04. Conservation of Natural Resources and Eco system		
												27.Minor Works		1,43,00
												50.Other Charges		1,00,00
												TOTAL 04		2,43,00
												TOTAL (05)		8,91,00
												TOTAL 110		8,91,00
												TOTAL 02		8,91,00

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL CENTRALLY SPONSORED SCHEMES	3,64,00	16,16,00
												CENTRAL SECTOR SCHEMES		
												01 FORESTRY		
												800 OTHER EXPENDITURE		
												(04) Intensification of Forest Management Scheme		
												53.Major Works		
												TOTAL (04)		
												TOTAL 800		
												TOTAL 01		
												02 ENVIRONMENTAL FORESTRY & WILDLIFE		
												110 WILD LIFE PRESERVATION		
												(01) Establishment of Parks and Sanctuaries		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												53.Major Works		

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (01)		
												TOTAL 110		
												800 OTHER EXPENDITURE		
												(02) Management of Gregarious flowering of Bamboo		
												02.Wages		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (02)		
												TOTAL 800		
												TOTAL 02		
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>		
19,40,48,418	8,64,11,062	71,90,14,585	20,23,04,780	25,07,67	16,64,14	54,15,33	31,51,26	25,07,67	16,64,14	54,15,33	31,51,26	TOTAL 2406	<i>Voted...</i> 39,07,34	1,08,21,68
				11,50				11,50					<i>Charged...</i> 8,98	
												C-Economic Services		
												2415 AGRICULTURAL RESEARCH AND EDUCATION		
												<u>STATE SCHEMES</u>		
												06 FORESTRY		
												004 RESEARCH--		
												(01) Establishment of Forest Statistical Division		
42.16.406		49,23,506		54,00		77,01		54,00		77,01		01.Salaries	1,11,24	71,17
19.080		3,38,900		80		6,38		80		6,38		02.Wages	2,00	7,52
70.002		36,432		3,20		7,45		3,20		7,45		06.Medical Treatment	4,00	8,21
62,254		1,18,926		46		2,07		46		2,07		11.Domestic travel expenses	1,00	2,30

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
36,800		96,000		47		1,27		47		1,27		13.Office Expenses	1,00	1,45
												14.Rents, Rates and Taxes		
		1,69,000		80		2,90		80		2,90		16.Publications	1,00	
10,000		86,000		16		1,34		16		1,34		25.Clothing and Tentage		3,22
		48,000		15		67		15		67		27.Minor Works	50	1,52
30,000		62,200		48		1,04		48		1,04		28.Professional Services	20	83
												50.Other Charges	1,00	1,22
												52.Machinery and Equipment		
44,44,542		58,78,964		60,52		1,00,13		60,52		1,00,13		TOTAL (01)	1,21,94	97,44
1,10,84,837				1,51,78				1,51,78				(02) Establishment of Forest Research Division including Laboratory		
2,74,900	2,30,400			1,15	2,60			1,15	2,60			01.Salaries	1,48,50	
63,705				5,00				5,00				02.Wages	3,16	
1,81,355				2,82	1,00			2,82	1,00			06.Medical Treatment	6,10	
3,58,400	5,92,000			4,50	4,00			4,50	4,00			11.Domestic travel expenses	7,10	
												13.Office Expenses	6,70	
				74	2,00			74	2,00			14.Rents, Rates and Taxes		
70,000				93				93				16.Publications	74	
				1,70				1,70				21.Supplies and Materials	1,00	
3,20,000				4,80				4,80				25.Clothing and Tentage	1,80	
												27.Minor Works	4,90	
												28.Professional Services		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
1,60,000				2,42				2,42				50.Other Charges	2,60	
20,000				32				32				52.Machinery and Equipment	35	
1,25,33,197	8,22,400			1,76,16	9,60			1,76,16	9,60			TOTAL (02)	1,82,95	
												(03) Protection of Area with rare plant		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
	5,43,880				10,00				10,00			27.Minor Works	10,00	
												50.Other Charges		
												52.Machinery and Equipment		
	5,43,880				10,00				10,00			TOTAL (03)	10,00	
												(04) Tree Improvement Development		
12,30,248				15,58				15,58				01.Salaries	18,90	
1,94,400				1,20				1,20				02.Wages	3,34	
				78				78				06.Medical Treatment	86	
20,000				50				50				11.Domestic travel expenses	55	
26,400				33				33				13.Office Expenses	38	
30,000				38				38				21.Supplies and Materials	42	
				85				85				25.Clothing and Tentage	95	
40,000				55				55				27.Minor Works	62	
16,000				28				28				50.Other Charges	32	
15,000				24				24				52.Machinery and Equipment	28	
15,72,048				20,69				20,69				TOTAL (04)	26,62	

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL 004	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL 06	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		<u>TOTAL STATE SCHEMES</u>	3,41,51	97,44
1,85,49,787	13,66,280	58,78,964		2,57,37	19,60	1,00,13		2,57,37	19,60	1,00,13		TOTAL 2415	3,41,51	97,44
												<u>For Details of Foregoing See Below</u>		
												CAPITAL SECTION		
												C-Capital Account of Economic Services		
												4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
												<u>STATE SCHEMES</u>		
												01 FORESTRY		
												070 COMMUNICATIONS AND BUILDINGS		
												(01) Roads and Bridges		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												TOTAL (01)		
												(02) Construction of Buildings		
												53.Major Works		
												TOTAL (02)		
												(03) Building of P.C.C.F.'s Office		
												01.Salaries		
												02.Wages		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					5,00				5,00			11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works	5,00	
					5,00				5,00			TOTAL (03)	5,00	
												(04) Upgrqadation of standard of administration recommended by the 11th Finance Commission under Special Problems 01. Forest Protection Measures 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works		
												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)		

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(06) Twelfth Finance Commission for maintenance of Forest Zoological Parks & Botanical Gardens		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (06)		
												(07) Twelfth/Thirteenth Finance Commission under Special Problem		
												50.Other Charges		
												53.Major Works		
												TOTAL (07)		
												(08) Construction of Departmental Buildings		
			4,33,000		30,00		30,00		30,00		30,00	53.Major Works	10,00	20,00
			4,33,000		30,00		30,00		30,00		30,00	TOTAL (08)	10,00	20,00
												(09) Maintenance of Forests		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 50

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												52.Machinery and Equipment		
												TOTAL (09)		
			4,33,000		35,00		30,00		35,00		30,00	TOTAL 070	15,00	20,00
												101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION		
												(01) Acquisition of ecologically important areas		
												27.Minor Works		
												50.Other Charges		
												53.Major Works		
												TOTAL (01)		
												TOTAL 101		
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--		
												(01) Share Capital Contribution to F.D.C.M.		
												13.Office Expenses		
												54.Investments		
												TOTAL (01)		
												TOTAL 190		
												800 OTHER EXPENDITURE--		
												(01) Construction of C.C.F.Building		
												54.Investments		
												TOTAL (01)		
												(03) Meghalaya Forest Task Force		
												54.Investments		
												TOTAL (03)		
												TOTAL 800		
			4,33,000		35,00		30,00		35,00		30,00	TOTAL 01	15,00	20,00
			4,33,000		35,00		30,00		35,00		30,00	TOTAL STATE SCHEMES	15,00	20,00

GRANT 50

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,33,000		35,00		30,00		35,00		30,00	TOTAL 4406	15,00	20,00
21,25,98,205	8,77,77,342	72,48,93,549	20,27,37,780	27,65,04	17,18,74	55,15,46	31,81,26	27,65,04	17,18,74	55,15,46	31,81,26	GRAND TOTAL	42,63,85	1,09,39,12
				11,50				11,50					8,98	