

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF FORESTS

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

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
C-Economic Services	
2406 FORESTRY AND WILDLIFE Voted ...	70,32,11
2415 AGRICULTURAL RESEARCH AND EDUCATION Voted ...	30,05
CAPITAL SECTION	
C-Capital Account of Economic Services	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Voted ...	10,00
GRAND TOTAL	70,72,16
REVENUE SECTION	
C-Economic Services	
2406 FORESTRY AND WILDLIFE STATE SCHEMES	
01 FORESTRY	
001 DIRECTION AND ADMINISTRATION Voted ...	5,65,72
003 EDUCATION AND TRAINING Voted ...	16,63
005 SURVEY AND UTILIZATION OF FOREST RESOURCES Voted ...	4,72
013 STATISTICS Voted ...	6,96
070 COMMUNICATIONS AND BUILDINGS Voted ...	29,97
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION Voted ...	5,35,84
102 SOCIAL AND FARM FORESTRY Voted ...	14,99,91
105 FOREST PRODUCE Voted ...	5,81,77
800 OTHER EXPENDITURE Voted ...	7,00
TOTAL 01 Voted ...	32,48,52
02 ENVIRONMENTAL FORESTRY & WILDLIFE	
110 WILD LIFE PRESERVATION Voted ...	5,83,25
111 ZOOLOGICAL PARK Voted ...	13,53
112 PUBLIC GARDENS Voted ...	1,50,31
800 OTHER EXPENDITURE Voted ...	
TOTAL 02 Voted ...	7,47,09
TOTAL STATE SCHEMES Voted ...	39,95,61
CENTRALLY SPONSORED SCHEMES	
01 FORESTRY	
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION Voted ...	89,00
102 SOCIAL AND FARM FORESTRY Voted ...	2,82,50
800 OTHER EXPENDITURE Voted ...	
TOTAL 01 Voted ...	3,71,50
02 ENVIRONMENTAL FORESTRY & WILDLIFE	

1	2
	(Trs)
110 WILD LIFE PRESERVATION	Voted ... 1,65,00
TOTAL 02	Voted ... 1,65,00
TOTAL CENTRALLY SPONSORED SCHEMES	Voted ... 5,36,50
EAP	
01 FORESTRY	
102 SOCIAL AND FARM FORESTRY	Voted ... 25,00,00
TOTAL 01	Voted ... 25,00,00
TOTAL EAP	Voted ... 25,00,00
TOTAL 2406	Voted ... 70,32,11
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
06 FORESTRY	
004 RESEARCH--	Voted ... 30,05
TOTAL 06	Voted ... 30,05
TOTAL STATE SCHEMES	Voted ... 30,05
TOTAL 2415	Voted ... 30,05
CAPITAL SECTION	
C-Capital Account of Economic Services	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
01 FORESTRY	
070 COMMUNICATIONS AND BUILDINGS	Voted ... 10,00
TOTAL 01	Voted ... 10,00
TOTAL STATE SCHEMES	Voted ... 10,00
TOTAL 4406	Voted ... 10,00
GRAND TOTAL	Voted ... 70,72,16
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
C-Economic Services	
2406 FORESTRY AND WILDLIFE STATE SCHEMES	
01 FORESTRY	
001 DIRECTION AND ADMINISTRATION	
(03) Divisional Forest Officer	
01. Salaries	1,43,00
02. Wages	1,20
06. Medical Treatment	3,75
11. Domestic travel expenses	2,75
13. Office Expenses	2,15
14. Rents, Rates and Taxes	22
16. Publications	15
21. Supplies and Materials	16
24. P.O.L.	18
25. Clothing and Tentage	86
26. Advertising and Publicity	16
27. Minor Works	3,30
28. Professional Services	19

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
50. Other Charges	25
52. Machinery and Equipment	19
TOTAL (03) Voted ...	1,58,51
(04) Forest Ranges and Beat Offices	
01. Salaries	3,51,94
02. Wages	85
06. Medical Treatment	4,30
11. Domestic travel expenses	4,67
13. Office Expenses	3,45
14. Rents, Rates and Taxes	15
16. Publications	13
21. Supplies and Materials	14
24. P.O.L.	19
25. Clothing and Tentage	2,00
26. Advertising and Publicity	14
27. Minor Works	31
28. Professional Services	3,50
50. Other Charges	26
52. Machinery and Equipment	18
TOTAL (04) Voted ...	3,72,21
(05) Strengthening of Staff in District Councils	
01. Salaries	
31. Grants - in - aid (Salary)	9,10
TOTAL (05) Voted ...	9,10
(08) Payment due to Me.S.E.B. /Municipal Board/Telephone Bills (BSNL)	
13. Office Expenses	22,15
14. Rents, Rates and Taxes	3,75
TOTAL (08) Voted ...	25,90
TOTAL 001 Voted ...	5,65,72
003 EDUCATION AND TRAINING	
(03) Mass Education and Cultural Operation for Preservation of Forest	
01. Salaries	13,00
02. Wages	60
06. Medical Treatment	1,50
11. Domestic travel expenses	32
13. Office Expenses	23
25. Clothing and Tentage	50
26. Advertising and Publicity	48
TOTAL (03) Voted ...	16,63
TOTAL 003 Voted ...	16,63
005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
(02) Demarcation and Consolidation (Excluding Extension) of Forest	
02. Wages	2,50
11. Domestic travel expenses	
13. Office Expenses	
16. Publications	15

1	2
	(Trs)
21. Supplies and Materials	16
27. Minor Works	1,75
31. Grants - in - aid (Salary)	
50. Other Charges	16
TOTAL (02)	4,72
TOTAL 005	4,72
013 STATISTICS	
(01) Statistical , Planning and Evaluation Unit	
01. Salaries	5,00
02. Wages	18
06. Medical Treatment	52
11. Domestic travel expenses	
13. Office Expenses	1,10
25. Clothing and Tentage	16
TOTAL (01)	6,96
TOTAL 013	6,96
070 COMMUNICATIONS AND BUILDINGS	
(01) Roads and Bridges	
21. Supplies and Materials	15
27. Minor Works	9,20
50. Other Charges	29
52. Machinery and Equipment	14
TOTAL (01)	9,78
(02) Construction and Maintenance of Departmental Buildings.	
21. Supplies and Materials	
27. Minor Works	20,00
50. Other Charges	19
TOTAL (02)	20,19
TOTAL 070	29,97
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
(01) Establishment of Parks and Botanical Gardens	
01. Salaries	21,00
02. Wages	4,80
06. Medical Treatment	2,10
11. Domestic travel expenses	30
13. Office Expenses	18
25. Clothing and Tentage	87
27. Minor Works	1,40
50. Other Charges	15
52. Machinery and Equipment	18
TOTAL (01)	30,98
(03) Sivicultural Works (Regeneration)	
03 Regeneration of Plants in Khasi Hills	
27. Minor Works	80
TOTAL 03	80
TOTAL (03)	80
(05) Forest Protection Schemes and Works-	
01. Salaries	1,79,00
02. Wages	2,86,80
06. Medical Treatment	3,80
11. Domestic travel expenses	4,42

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
13. Office Expenses	3,98
24. P.O.L.	38
25. Clothing and Tentage	1,73
26. Advertising and Publicity	
27. Minor Works	4,15
36. Grants-in-aid General (Non-Salary)	1,00
50. Other Charges	1,05
51. Motor Vehicles	47
52. Machinery and Equipment	18
TOTAL (05)	4,86,96
(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
11. Domestic travel expenses	1,10
36. Grants-in-aid General (Non-Salary)	
TOTAL (10)	1,10
(11) Intensification of Forest Management - State Share	
02. Wages	2,00
21. Supplies and Materials	2,00
27. Minor Works	10,00
50. Other Charges	2,00
TOTAL (11)	16,00
TOTAL 101	5,35,84
102 SOCIAL AND FARM FORESTRY	
(01) Forest Nurseries	
01. Salaries	24,86
02. Wages	8,74
06. Medical Treatment	2,60
11. Domestic travel expenses	20
13. Office Expenses	20
21. Supplies and Materials	10
25. Clothing and Tentage	1,05
27. Minor Works	27,22
50. Other Charges	18
TOTAL (01)	65,15
(02) Expenditure on Environmental Forestry and Vonomohotsava.-	
02. Wages	22,30
06. Medical Treatment	
11. Domestic travel expenses	18
13. Office Expenses	18
16. Publications	8
21. Supplies and Materials	18
27. Minor Works	9,00
50. Other Charges	15
TOTAL (02)	32,07
(03) Recreation Forestry	
01. Salaries	
02. Wages	11,39
11. Domestic travel expenses	18

1	2
	(Trs)
13. Office Expenses	19
21. Supplies and Materials	18
27. Minor Works	8,21
50. Other Charges	12
TOTAL (03)	20,27
(04) Social Forestry	
01. Salaries	5,80,00
02. Wages	2,11,50
06. Medical Treatment	15,50
11. Domestic travel expenses	8,10
13. Office Expenses	15,60
16. Publications	86
21. Supplies and Materials	97
25. Clothing and Tentage	2,90
27. Minor Works	22,00
28. Professional Services	5
50. Other Charges	5,00
TOTAL (04)	8,62,48
(07) Umbrella Project/Ecological Sohra Restoration Project	
01. Salaries	1,00,00
02. Wages	28
06. Medical Treatment	3,10
11. Domestic travel expenses	23
13. Office Expenses	28
25. Clothing and Tentage	1,35
28. Professional Services	5
50. Other Charges	16
TOTAL (07)	1,05,45
(08) Teak Wood Plantations-	
01. Salaries	7,70
02. Wages	40
06. Medical Treatment	1,58
25. Clothing and Tentage	14
27. Minor Works	3,30
36. Grants-in-aid General (Non-Salary)	3,00
50. Other Charges	21
TOTAL (08)	16,33
(09) Plywood Plantations -	
01. Salaries	14,00
02. Wages	64
06. Medical Treatment	1,30
11. Domestic travel expenses	26
25. Clothing and Tentage	55
27. Minor Works	5,33
36. Grants-in-aid General (Non-Salary)	3,00
50. Other Charges	18
TOTAL (09)	25,26
(11) Salwood Plantations	
01. Salaries	5,00
02. Wages	51
06. Medical Treatment	70
11. Domestic travel expenses	29
13. Office Expenses	26
25. Clothing and Tentage	33
27. Minor Works	2,30

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
36. Grants-in-aid General (Non-Salary)	4,00
50. Other Charges	22
TOTAL (11) Voted ...	13,61
(12) Plantation of Quick Growing Species	
01. Salaries	28,00
02. Wages	79
06. Medical Treatment	1,69
11. Domestic travel expenses	27
13. Office Expenses	31
25. Clothing and Tentage	75
27. Minor Works	5,40
28. Professional Services	5
36. Grants-in-aid General (Non-Salary)	2,00
50. Other Charges	26
TOTAL (12) Voted ...	39,52
(13) Plantation of Medicinal Plants	
01. Salaries	43,43
02. Wages	45
06. Medical Treatment	3,05
11. Domestic travel expenses	34
13. Office Expenses	20
25. Clothing and Tentage	1,55
28. Professional Services	10
50. Other Charges	20
TOTAL (13) Voted ...	49,32
(14) Miscellaneous Afforestation Schemes.-	
01. Salaries	5,00
02. Wages	38
06. Medical Treatment	1,40
11. Domestic travel expenses	27
13. Office Expenses	22
25. Clothing and Tentage	34
27. Minor Works	5,30
50. Other Charges	20
TOTAL (14) Voted ...	13,11
(16) Afforestation of Critical Catchment Areas.-	
27. Minor Works	18,00
TOTAL (16) Voted ...	18,00
(17) Operation Soil Watch.-	
01. Salaries	75,20
02. Wages	50
06. Medical Treatment	3,25
11. Domestic travel expenses	30
13. Office Expenses	25
25. Clothing and Tentage	1,90
27. Minor Works	18
50. Other Charges	18
TOTAL (17) Voted ...	81,76

1	2
	(Trs)
(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	
01. Salaries	71,00
02. Wages	35
06. Medical Treatment	3,25
11. Domestic travel expenses	32
13. Office Expenses	25
25. Clothing and Tentage	1,55
27. Minor Works	18
50. Other Charges	18
TOTAL (18)	77,08
(27) Ecological Restoration of Cherrapunjee	
02. Wages	22,00
27. Minor Works	5,00
TOTAL (27)	27,00
(31) Forestry Mission under the IBDP	
27. Minor Works	22,00
TOTAL (31)	22,00
(36) National Afforestation Programme - State Share	
27. Minor Works	4,00
TOTAL (36)	4,00
(37) Green India Mission - State Share	
27. Minor Works	17,00
TOTAL (37)	17,00
(38) National Mission on Medicinal Plant - State Share	
27. Minor Works	5,00
TOTAL (38)	5,00
(39) National Bamboo Mission - State Share	
27. Minor Works	5,50
TOTAL (39)	5,50
TOTAL 102	14,99,91
105 FOREST PRODUCE	
(01) Removal of Forest Produces by Government Agency-	
02. Wages	1,02
TOTAL (01)	1,02
(03) Drift Waif Wood and Confiscated Forest Produces.-	
02. Wages	86
TOTAL (03)	86
(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
50. Other Charges	5,79,89
TOTAL (04)	5,79,89
TOTAL 105	5,81,77
800 OTHER EXPENDITURE	
(05) Payment for Compensation for Depradation by Wild Animals	
50. Other Charges	7,00
TOTAL (05)	7,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
TOTAL 800 Voted ...	7,00
TOTAL 01 Voted ...	32,48,52
02 ENVIRONMENTAL FORESTRY & WILDLIFE	
110 WILD LIFE PRESERVATION	
(01) Establishment of Wild Life Sanctuary	
01. Salaries	77,00
02. Wages	27,95
06. Medical Treatment	2,62
11. Domestic travel expenses	4,02
13. Office Expenses	4,89
14. Rents, Rates and Taxes	14
16. Publications	15
21. Supplies and Materials	1,28
25. Clothing and Tentage	1,25
26. Advertising and Publicity	13
27. Minor Works	7,00
28. Professional Services	13
50. Other Charges	1,50
TOTAL (01) Voted ...	1,28,06
(02) Other Wild Life Preservation Works	
01. Salaries	2,61,00
02. Wages	41,80
06. Medical Treatment	3,10
11. Domestic travel expenses	4,65
13. Office Expenses	6,65
14. Rents, Rates and Taxes	19
16. Publications	80
21. Supplies and Materials	65
25. Clothing and Tentage	1,72
26. Advertising and Publicity	33
27. Minor Works	6,60
50. Other Charges	18,50
TOTAL (02) Voted ...	3,45,99
(03) Ecology and Environment	
01. Salaries	
02. Wages	16,20
27. Minor Works	3,00
50. Other Charges	65,00
TOTAL (03) Voted ...	84,20
(05) Integrated Development of Wildlife Habitat-State Share	
02 Project Elephant	
27. Minor Works	7,00
50. Other Charges	3,00
TOTAL 02	10,00
03 Establishment of Park and Sanctuaries	
27. Minor Works	10,00
50. Other Charges	5,00
TOTAL 03	15,00

1		2
		(Trs)
TOTAL (05)	Voted ...	25,00
TOTAL 110	Voted ...	5,83,25
111 ZOOLOGICAL PARK		
(01) Park's Development		
02. Wages		66
13. Office Expenses		2,75
27. Minor Works		8,80
50. Other Charges		1,32
TOTAL (01)	Voted ...	13,53
TOTAL 111	Voted ...	13,53
112 PUBLIC GARDENS		
(01) Garden Superintendent Park and his Establishment		
01. Salaries		5,30
02. Wages		83
06. Medical Treatment		1,45
11. Domestic travel expenses		26
13. Office Expenses		25
25. Clothing and Tentage		27
27. Minor Works		34
50. Other Charges		27
TOTAL (01)	Voted ...	8,97
(02) Lady Hydari Park Establishment		
01. Salaries		27,00
02. Wages		1,54
06. Medical Treatment		1,89
11. Domestic travel expenses		89
13. Office Expenses		3,75
21. Supplies and Materials		1,56
25. Clothing and Tentage		73
27. Minor Works		11,20
50. Other Charges		1,70
TOTAL (02)	Voted ...	50,26
(03) State Central Library Establishment		
01. Salaries		2,50
02. Wages		4,65
06. Medical Treatment		1,20
13. Office Expenses		25
25. Clothing and Tentage		23
27. Minor Works		3,00
50. Other Charges		17
TOTAL (03)	Voted ...	12,00
(04) Wards Lake Establishment		
* *		
01. Salaries		43,62
02. Wages		5,92
06. Medical Treatment		3,85
11. Domestic travel expenses		
13. Office Expenses		2,63
25. Clothing and Tentage		1,31
27. Minor Works		5,45
50. Other Charges		30
TOTAL (04)	Voted ...	63,08
(05) Pinewood Park and Other Garden		

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01. Salaries	6,70
02. Wages	1,55
06. Medical Treatment	1,30
13. Office Expenses	30
25. Clothing and Tentage	40
50. Other Charges	35
TOTAL (05)	10,60
(06) Other Gardens and Parks under Khasi Hills Division	
02. Wages	4,40
27. Minor Works	1,00
TOTAL (06)	5,40
TOTAL 112	1,50,31
800 OTHER EXPENDITURE	
(02) Ecology and Environment	
01. Salaries	
02. Wages	
11. Domestic travel expenses	
13. Office Expenses	
27. Minor Works	
TOTAL (02)	
TOTAL 800	
TOTAL 02	7,47,09
TOTAL STATE SCHEMES	39,95,61
CENTRALLY SPONSORED SCHEMES	
01 FORESTRY	
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
(11) Intensification of Forest Management - State Share	
02. Wages	12,00
21. Supplies and Materials	5,50
27. Minor Works	55,00
50. Other Charges	16,50
TOTAL (11)	89,00
TOTAL 101	89,00
102 SOCIAL AND FARM FORESTRY	
(36) National Afforestation Programme	
27. Minor Works	37,50
TOTAL (36)	37,50
(37) Green India Mission	
27. Minor Works	1,50,00
TOTAL (37)	1,50,00
(38) National Mission on Medicinal Plants	
27. Minor Works	45,00
TOTAL (38)	45,00

1		2
		(Trs)
(39) National Bamboo Mission		
27. Minor Works		50,00
TOTAL (39)	Voted ...	50,00
TOTAL 102	Voted ...	2,82,50
800 OTHER EXPENDITURE		
(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		
TOTAL (04)	Voted ...	
TOTAL 800	Voted ...	
TOTAL 01	Voted ...	3,71,50
02 ENVIRONMENTAL FORESTRY & WILDLIFE		
110 WILD LIFE PRESERVATION		
(05) Integrated Development of Wildlife Habitats		
02 Project Elephant		
27. Minor Works		50,00
50. Other Charges		20,00
TOTAL 02		70,00
03 Establishment of Park and Sanctuaries		
27. Minor Works		80,00
50. Other Charges		15,00
TOTAL 03		95,00
TOTAL (05)	Voted ...	1,65,00
TOTAL 110	Voted ...	1,65,00
TOTAL 02	Voted ...	1,65,00
TOTAL CENTRALLY SPONSORED : EAP	Voted ...	5,36,50
01 FORESTRY		
102 SOCIAL AND FARM FORESTRY		
(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)		
27. Minor Works		25,00,00
TOTAL (33)	Voted ...	25,00,00
TOTAL 102	Voted ...	25,00,00
TOTAL 01	Voted ...	25,00,00
TOTAL EAP	Voted ...	25,00,00
TOTAL 2406	Voted ...	70,32,11
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
06 FORESTRY		
004 RESEARCH--		

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(01) Establishment of Forest Statistical Division	
01. Salaries	19,70
02. Wages	3,12
06. Medical Treatment	3,12
11. Domestic travel expenses	1,12
13. Office Expenses	52
25. Clothing and Tentage	1,13
27. Minor Works	56
28. Professional Services	30
50. Other Charges	48
52. Machinery and Equipment	
TOTAL (01) Voted ...	30,05
TOTAL 004 Voted ...	30,05
TOTAL 06 Voted ...	30,05
TOTAL STATE SCHEMES Voted ...	30,05
TOTAL 2415 Voted ...	30,05
CAPITAL SECTION	
C-Capital Account of Economic Services	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
01 FORESTRY	
070 COMMUNICATIONS AND BUILDINGS	
(08) Construction of Departmental Buildings	
53. Major Works	10,00
TOTAL (08) Voted ...	10,00
TOTAL 070 Voted ...	10,00
TOTAL 01 Voted ...	10,00
TOTAL STATE SCHEMES Voted ...	10,00
TOTAL 4406 Voted ...	10,00
GRANT TOTAL	70,72,16