

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FORESTS

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,46,82,45	44,00	2,47,26,45
Charged	-	-	-

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

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
C-Economic Services						
2406 FORESTRY AND WILDLIFE	Voted ... 31,42,41	1,97,13,11	31,42,41	1,97,13,11	67,14,66	1,73,44,73
	Charged ... 9,88		9,88			
2415 AGRICULTURAL RESEARCH AND EDUCATION	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
2552 NORTH EASTERN AREAS						
CAPITAL SECTION						
C-Capital Account of Economic Services						
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	15,00	30,00	15,00	30,00	11,00	33,00
GRAND TOTAL	Voted... 35,43,22	1,98,44,90	35,43,22	1,98,44,90	72,01,81	1,75,24,64
	Charged... 9,88		9,88			
REVENUE SECTION C-Economic Services						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
2406 FORESTRY AND WILDLIFE						
STATE SCHEMES						
01 FORESTRY						
001 DIRECTION AND ADMINISTRATION	4,35,71	16,78,78	4,35,71	16,78,78	19,81,72	22,87,37
003 EDUCATION AND TRAINING	2,61,14	16,63	2,61,14	16,63	2,35,93	21,73
005 SURVEY AND UTILIZATION OF FOREST RESOURCES	3,68,45	16,17	3,68,45	16,17	4,82,10	23,53
013 STATISTICS	51,84	23,78	51,84	23,78	1,12,50	30,07
070 COMMUNICATIONS AND BUILDINGS	10,00	77,29	10,00	77,29	11,00	87,61
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	2,31,39	13,16,85	2,31,39	13,16,85	4,07,61	18,37,75
102 SOCIAL AND FARM FORESTRY	3,76,94	28,73,53	3,76,94	28,73,53	5,43,88	34,82,75
105 FOREST PRODUCE		22,29,91		22,29,91		28,18,10
190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	7,96,00	90,00	7,96,00	90,00	12,21,73	82,00
792 IRRECOVERABLE LOANS WRITTEN OFF	3,15		3,15			
800 OTHER EXPENDITURE	Voted ... Charged ...	14,95		14,95		16,50
TOTAL 01	Voted ... Charged ...	25,34,62	83,37,89	25,34,62	83,37,89	49,96,47
02 ENVIRONMENTAL FORESTRY & WILDLIFE						
110 WILD LIFE PRESERVATION	5,02,88	17,75,91	5,02,88	17,75,91	5,96,51	22,70,70
111 ZOOLOGICAL PARK		33,00		33,00		26,47
112 PUBLIC GARDENS		1,50,31		1,50,31		1,84,15
800 OTHER EXPENDITURE	20,91		20,91		2,97,68	
TOTAL 02	5,23,79	19,59,22	5,23,79	19,59,22	8,94,19	24,81,32
TOTAL STATE SCHEMES	Voted ... Charged ...	30,58,41	1,02,97,11	30,58,41	1,02,97,11	58,90,66
CENTRALLY SPONSORED SCHEMES	9,88		9,88			

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 FORESTRY						
003 EDUCATION AND TRAINING						
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	44,00	2,56,00	44,00	2,56,00	44,00	2,56,00
102 SOCIAL AND FARM FORESTRY	40,00	7,60,00	40,00	7,60,00	20,00	6,20,00
800 OTHER EXPENDITURE						
TOTAL 01	84,00	10,16,00	84,00	10,16,00	64,00	8,76,00
02 ENVIRONMENTAL FORESTRY & WILDLIFE						
110 WILD LIFE PRESERVATION		9,00,00		9,00,00	1,60,00	9,00,00
TOTAL 02		9,00,00		9,00,00	1,60,00	9,00,00
TOTAL CENTRALLY SPONSORED SCHEMES	84,00	19,16,00	84,00	19,16,00	2,24,00	17,76,00
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						
EAP						
01 FORESTRY						
102 SOCIAL AND FARM FORESTRY		75,00,00		75,00,00	6,00,00	24,00,00

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL EAP		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL 2406	Voted ... 31,42,41	1,97,13,11	31,42,41	1,97,13,11	67,14,66	1,73,44,73
	Charged ... 9,88		9,88			
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES						
06 FORESTRY						
004 RESEARCH--	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
TOTAL 06	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
TOTAL STATE SCHEMES	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
TOTAL 2415	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
2552 NORTH EASTERN AREAS						
N.E.C						
01 FORESTRY						
003 EDUCATION AND TRAINING						
005 SURVEY OF FOREST RESOURCES						
102 SOCIAL AND FARM FORESTRY						
TOTAL 01						
TOTAL N.E.C						
TOTAL 2552						
CAPITAL SECTION						
C-Capital Account of Economic Services						
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES						
01 FORESTRY						
070 COMMUNICATIONS AND BUILDINGS	15,00	30,00	15,00	30,00	11,00	33,00
101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING--						
800 OTHER EXPENDITURE--						
TOTAL 01	15,00	30,00	15,00	30,00	11,00	33,00
TOTAL STATE SCHEMES	15,00	30,00	15,00	30,00	11,00	33,00
TOTAL 4406	15,00	30,00	15,00	30,00	11,00	33,00
GRAND TOTAL	35,43,22	1,98,44,90	35,43,22	1,98,44,90	72,01,81	1,75,24,64
	Voted ...					
	Charged ...		9,88	9,88		
<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						
01. Salaries	42,00	6,68	42,00	6,68	14,09,21	8,61
02. Wages	36,00	45	36,00	45	53,40	77
06. Medical Treatment	27,40	80	27,40	80	30,30	88
11. Domestic travel expenses	19,00	45	19,00	45	35,00	50
13. Office Expenses	36,00	25	36,00	25	45,00	28
14. Rents, Rates and Taxes	40	15	40	15	44	17
16. Publications	12		12		14	
21. Supplies and Materials	95		95		1,30	

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
24. P.O.L.	2,00		2,00		3,00	
25. Clothing and Tentage	3,00	19	3,00	19	3,30	21
26. Advertising and Publicity	1,10	16	1,10	16	1,21	18
27. Minor Works	1,10,00		1,10,00		1,53,00	
28. Professional Services	45	12	45	12	50	13
36. Grants-in-aid General (Non-Salary)						
50. Other Charges	15,20	21	15,20	21	30,00	23
TOTAL (01)	2,93,62	9,46	2,93,62	9,46	17,65,80	11,96
(02) Forest Utilisation Office						
01. Salaries	60,00		60,00		1,17,78	
02. Wages	4,70		4,70		7,99	
06. Medical Treatment	3,00		3,00		3,30	
11. Domestic travel expenses	97		97		1,10	
13. Office Expenses	2,10		2,10		2,31	
14. Rents, Rates and Taxes	45		45		50	
16. Publications	18		18		20	
21. Supplies and Materials	31		31		35	
25. Clothing and Tentage	1,10		1,10		1,21	
26. Advertising and Publicity	18		18		20	
27. Minor Works	68		68		75	
50. Other Charges	62		62		69	
51. Motor Vehicles	55		55		60	
52. Machinery and Equipment	20		20		22	
TOTAL (02)	75,04		75,04		1,37,20	
(03) Divisional Forest Officer						
01. Salaries		4,28,63		4,28,63		5,74,40
02. Wages		2,46		2,46		8,43
06. Medical Treatment		10,25		10,25		11,33
11. Domestic travel expenses		2,35		2,35		12,13
13. Office Expenses		1,98		1,98		9,75
14. Rents, Rates and Taxes		42		42		54
16. Publications		30		30		34
21. Supplies and Materials		43		43		49
24. P.O.L.		62		62		78
25. Clothing and Tentage		2,54		2,54		2,81
26. Advertising and Publicity		44		44		48
27. Minor Works		1,02		1,02		14,49
28. Professional Services		48		48		76
50. Other Charges		80		80		96
52. Machinery and Equipment		56		56		67

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)		4,81,78		4,81,78		6,38,36
(04) Forest Ranges and Beat Offices						
01. Salaries		10,46,94		10,46,94		14,76,49
02. Wages		2,00		2,00		12,76
06. Medical Treatment		12,25		12,25		13,93
11. Domestic travel expenses		3,75		3,75		18,12
13. Office Expenses		1,27		1,27		10,49
14. Rents, Rates and Taxes		43		43		49
16. Publications		40		40		46
21. Supplies and Materials		42		42		48
24. P.O.L.		63		63		70
25. Clothing and Tentage		6,82		6,82		7,51
26. Advertising and Publicity		40		40		46
27. Minor Works		99		99		1,09
28. Professional Services						12,10
50. Other Charges		72		72		82
52. Machinery and Equipment		52		52		58
TOTAL (04)		11,13,14		11,13,14		15,56,48
(05) Strengthening of Staff in District Councils						
01. Salaries						
02. Wages						
13. Office Expenses						
16. Publications						
21. Supplies and Materials						
27. Minor Works						
31. Grants - in - aid (Salary)						20,00
34. Scholarships and Stipends						
50. Other Charges						
TOTAL (05)		18,20		18,20		20,00
(06) Integrated Forest Villages Development						
01. Salaries						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						2,42
50. Other Charges						
TOTAL (06)		2,20		2,20		2,42
(07) Sports (All India Forest Sports Meet at Chennai)						
13. Office Expenses						
50. Other Charges	95		95		10,50	
TOTAL (07)	95		95		10,50	
(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)						
13. Office Expenses	35,00	5,45	35,00	5,45	36,00	44,20
14. Rents, Rates and Taxes	3,60	1,05	3,60	1,05	4,42	9,95
TOTAL (08)	38,60	49,50	38,60	49,50	40,42	54,15
(09) Twelfth /Thirteenth Finance Commission Award for Maintenance of Forests						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials						
24. P.O.L.						
27. Minor Works						
28. Professional Services						
31. Grants - in - aid (Salary)						
51. Motor Vehicles						
60. Other Capital Expenditures						
TOTAL (09)						
(10) Expenditure of Chariman/Dy. Chairman. /Vice Chairman (Meghalaya Forest Dev. Corp.)						
00. -						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses						
30. Other Contractual Services						
31. Grants - in - aid (Salary)	3,00		3,00		3,30	4,00
36. Grants-in-aid General (Non-Salary)	24,50		24,50		24,50	
50. Other Charges						
TOTAL (10)	27,50	4,50	27,50	4,50	27,80	4,00
(11) Maintenance of Forests						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
27. Minor Works						
50. Other Charges						
TOTAL (11)						
TOTAL 001	4,35,71	16,78,78	4,35,71	16,78,78	19,81,72	22,87,37
003 EDUCATION AND TRAINING						
(01) Studies and Training in Forest Colleges						
01. Salaries	90,00		90,00			
02. Wages						
06. Medical Treatment	95		95		1,05	
11. Domestic travel expenses	8,27		8,27		9,10	
13. Office Expenses	42		42		47	
16. Publications						
21. Supplies and Materials						
24. P.O.L.						
25. Clothing and Tentage	1,00		1,00		1,10	
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
TOTAL (01)	1,00,64		1,00,64		11,72	

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Studies & Training in Forest School						
01. Salaries	1,01,46		1,01,46		1,63,00	
02. Wages	13,50		13,50		14,55	
06. Medical Treatment	6,05		6,05		6,65	
11. Domestic travel expenses	6,30		6,30		6,60	
13. Office Expenses	12,25		12,25		12,70	
16. Publications						
21. Supplies and Materials	6,05		6,05		6,11	
24. P.O.L.						
25. Clothing and Tentage	90		90		99	
27. Minor Works	6,47		6,47		6,60	
31. Grants - in - aid (Salary)						
43. Suspense						
50. Other Charges	92		92		1,01	
TOTAL (02)	1,53,90		1,53,90		2,18,21	
(03) Mass Education and Cultural Operation for Preservation of Forest						
01. Salaries		13,00		13,00		14,36
02. Wages		60		60		1,02
06. Medical Treatment		1,50		1,50		1,65
11. Domestic travel expenses		32		32		3,36
13. Office Expenses	4,40	23	4,40	23	2,00	26
16. Publications	2,20		2,20		4,00	
25. Clothing and Tentage		50		50		55
26. Advertising and Publicity		48		48		53
50. Other Charges						
TOTAL (03)	6,60	16,63	6,60	16,63	6,00	21,73
TOTAL 003	2,61,14	16,63	2,61,14	16,63	2,35,93	21,73
005 SURVEY AND UTILIZATION OF FOREST RESOURCES						
(01) Forest Resources Survey Division						
01. Salaries	1,00,00		1,00,00		1,28,00	
02. Wages	5,55		5,55		9,44	
06. Medical Treatment	1,92		1,92		2,11	
11. Domestic travel expenses	4,20		4,20		4,62	
13. Office Expenses	6,25		6,25		6,33	
16. Publications	18		18		20	
21. Supplies and Materials	18		18		20	
25. Clothing and Tentage	76		76		84	
27. Minor Works	6,35		6,35		5,66	

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	18		18		20	
52. Machinery and Equipment	17		17		19	
TOTAL (01)	1,25,74		1,25,74		1,57,79	
(02) Demarcation and Consolidation (Excluding Extension) of Forest						
01. Salaries						
02. Wages						16,15
11. Domestic travel expenses						
13. Office Expenses						
16. Publications		49		49		55
21. Supplies and Materials		54		54		61
27. Minor Works		1,80		1,80		5,62
31. Grants - in - aid (Salary)						
50. Other Charges		54		54		60
TOTAL (02)		16,17		16,17		23,53
(03) Working Plan Division						
01. Salaries	2,14,00		2,14,00		2,86,75	
02. Wages	9,90		9,90		16,83	
06. Medical Treatment	3,70		3,70		4,10	
11. Domestic travel expenses	3,50		3,50		3,85	
13. Office Expenses	4,10		4,10		4,51	
14. Rents, Rates and Taxes						
16. Publications	30		30		33	
21. Supplies and Materials	31		31		34	
25. Clothing and Tentage	1,75		1,75		1,93	
27. Minor Works	4,10		4,10		4,51	
50. Other Charges	38		38		42	
52. Machinery and Equipment	67		67		74	
TOTAL (03)	2,42,71		2,42,71		3,24,31	
TOTAL 005	3,68,45	16,17	3,68,45	16,17	4,82,10	23,53
013 STATISTICS						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Statistical , Planning and Evaluation Unit						
01. Salaries	32,97	15,13	32,97	15,13	91,23	19,34
02. Wages	68	84	68	84	1,16	3,30
06. Medical Treatment	7,10	1,90	7,10	1,90	7,82	2,10
11. Domestic travel expenses	4,05	28	4,05	28	4,47	32
13. Office Expenses	3,75	26	3,75	26	4,17	3,93
21. Supplies and Materials						
25. Clothing and Tentage		42		42		47
27. Minor Works	1,72	27	1,72	27	1,90	30
50. Other Charges	1,57	28	1,57	28	1,75	31
TOTAL (01)	51,84	23,78	51,84	23,78	1,12,50	30,07
TOTAL 013	51,84	23,78	51,84	23,78	1,12,50	30,07
070 COMMUNICATIONS AND BUILDINGS						
(01) Roads and Bridges						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
21. Supplies and Materials		54		54		60
27. Minor Works		2,87		2,87		20,68
31. Grants - in - aid (Salary)						
50. Other Charges		73		73		82
52. Machinery and Equipment		44		44		50
TOTAL (01)		22,43		22,43		22,60
(02) Construction and Maintenance of Departmental Buildings.						
13. Office Expenses						
21. Supplies and Materials		36		36		40
27. Minor Works	10,00	1,82	10,00	1,82	11,00	63,85
50. Other Charges		68		68		76
TOTAL (02)	10,00	54,86	10,00	54,86	11,00	65,01
TOTAL 070	10,00	77,29	10,00	77,29	11,00	87,61
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION						
(01) Establishment of Parks and Botanical Gardens						
01. Salaries		69,00		69,00		91,61

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages		2,30		2,30		14,11
06. Medical Treatment		5,95		5,95		6,57
11. Domestic travel expenses		93		93		1,03
13. Office Expenses		60		60		67
25. Clothing and Tentage		2,19		2,19		2,42
27. Minor Works		1,51		1,51		5,57
50. Other Charges		72		72		82
52. Machinery and Equipment		55		55		61
TOTAL (01)		92,75		92,75		1,23,41
(02) Timber Treatment and Seasoning Plant						
01. Salaries	85,00		85,00		1,61,41	
02. Wages	1,15		1,15		1,96	
06. Medical Treatment	1,80		1,80		1,98	
11. Domestic travel expenses	79		79		88	
13. Office Expenses	36		36		40	
14. Rents, Rates and Taxes	18		18		20	
16. Publications	25		25		28	
21. Supplies and Materials	25		25		28	
25. Clothing and Tentage	1,05		1,05		1,16	
26. Advertising and Publicity	22		22		25	
27. Minor Works	38		38		42	
50. Other Charges	43		43		47	
52. Machinery and Equipment	18		18		20	
TOTAL (02)	92,04		92,04		1,69,89	
(03) Sivicultural Works (Regeneration)						
13. Office Expenses						
27. Minor Works						
01 Regeneration of Plants in Garo Hills						
27. Minor Works		55		55		61
50. Other Charges						
TOTAL 01		55		55		61

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 Regeneration of Plants in Jaintia Hills.						
27. Minor Works		1,25		1,25		1,38
50. Other Charges						
TOTAL 02		1,25		1,25		1,38
03 Regeneration of Plants in Khasi Hills						
27. Minor Works		80		80		88
50. Other Charges						
TOTAL 03		80		80		88
TOTAL (03)		2,60		2,60		2,87
(04) Setting up of Corporation and Project Formulation Cell for Development of Forest						
01. Salaries	90,00		90,00		1,61,81	
02. Wages	1,00		1,00		1,70	
06. Medical Treatment	3,25		3,25		3,60	
11. Domestic travel expenses	1,05		1,05		11,16	
13. Office Expenses	67		67		74	
16. Publications	17		17		17	
25. Clothing and Tentage	90		90		99	
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges	43		43		48	
TOTAL (04)	97,47		97,47		1,80,65	
(05) Forest Protection Schemes and Works-						
01. Salaries		5,63,00		5,63,00		8,48,66
02. Wages		2,80		2,80		7,57,25
06. Medical Treatment		9,30		9,30		10,23
11. Domestic travel expenses		2,72		2,72		14,54
13. Office Expenses		2,78		2,78		11,57
21. Supplies and Materials						
24. P.O.L.		97		97		1,03
25. Clothing and Tentage		5,40		5,40		5,95
26. Advertising and Publicity						
27. Minor Works		2,31		2,31		10,97
31. Grants - in - aid (Salary)		70		70		1,87
36. Grants-in-aid General (Non-Salary)						3,30
50. Other Charges		1,70		1,70		1,88
51. Motor Vehicles		1,35		1,35		1,51
52. Machinery and Equipment		52		52		58
TOTAL (05)		11,79,70		11,79,70		16,69,34

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Conservation of Orchids and Multiplication Project						
01. Salaries	35,39		35,39		49,16	
02. Wages	1,50		1,50		2,55	
06. Medical Treatment	1,25		1,25		1,38	
11. Domestic travel expenses	15		15		17	
13. Office Expenses	25		25		28	
21. Supplies and Materials	38		38		42	
25. Clothing and Tentage	51		51		56	
26. Advertising and Publicity	20		20		22	
27. Minor Works	22		22		24	
50. Other Charges	28		28		31	
52. Machinery and Equipment	25		25		28	
TOTAL (08)	40,38		40,38		55,57	
(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority						
01. Salaries						
02. Wages						
11. Domestic travel expenses						3,63
21. Supplies and Materials						
27. Minor Works						
35. Grants for creation of Capital Assets						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						
TOTAL (10)		3,30		3,30		3,63
(11) Intensification of Forest Management - State Share						
02. Wages						6,00
13. Office Expenses						
21. Supplies and Materials						5,50
26. Advertising and Publicity	1,00		1,00		1,00	
27. Minor Works						22,00
50. Other Charges	50		50		50	5,00

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (11)	1,50	38,50	1,50	38,50	1,50	38,50
TOTAL 101	2,31,39	13,16,85	2,31,39	13,16,85	4,07,61	18,37,75
102 SOCIAL AND FARM FORESTRY						
(01) Forest Nurseries						
01. Salaries		69,86		69,86		82,30
02. Wages		1,28		1,28		16,20
06. Medical Treatment		8,20		8,20		9,02
11. Domestic travel expenses		53		53		60
13. Office Expenses		48		48		53
21. Supplies and Materials		27		27		31
25. Clothing and Tentage		2,07		2,07		2,28
27. Minor Works		55		55		41,40
50. Other Charges		36		36		40
TOTAL (01)		1,44,85		1,44,85		1,53,04
(02) Expenditure on Environmental Forestry and Vonomohotsava.-						
01. Salaries						
02. Wages		97		97		51,80
06. Medical Treatment						
11. Domestic travel expenses		39		39		44
13. Office Expenses		43		43		48
16. Publications		24		24		27
21. Supplies and Materials		43		43		49
27. Minor Works		1,89		1,89		17,17
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		36		36		41
TOTAL (02)		48,31		48,31		71,06
(03) Recreation Forestry						
01. Salaries	12,00	18,00	12,00	18,00	19,94	19,85
02. Wages	90	1,21	90	1,21	1,53	44,84
06. Medical Treatment	1,50	3,00	1,50	3,00	1,65	3,30
11. Domestic travel expenses	16	41	16	41	18	46
13. Office Expenses	14	46	14	46	16	51
16. Publications						
21. Supplies and Materials	21	42	21	42	23	48
25. Clothing and Tentage	52	1,20	52	1,20	58	1,32
27. Minor Works	23	60	23	60	25	14,34
28. Professional Services		11		11		13
31. Grants - in - aid (Salary)						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	21	32	21	32	23	37
52. Machinery and Equipment	22		22		24	
TOTAL (03)	16,09	66,03	16,09	66,03	24,99	85,60
(04) Social Forestry						
01. Salaries	3,15,60	10,70,00	3,15,60	10,70,00	4,71,50	14,07,02
02. Wages	11,60	5,87	11,60	5,87	12,72	3,40,98
06. Medical Treatment	4,00	34,05	4,00	34,05	4,40	37,46
11. Domestic travel expenses	6,55	14,36	6,55	14,36	7,50	20,13
13. Office Expenses	7,00	13,72	7,00	13,72	8,05	42,95
16. Publications	10	1,92	10	1,92	11	2,12
21. Supplies and Materials		2,20		2,20		2,43
25. Clothing and Tentage	20	5,78	20	5,78	22	6,36
27. Minor Works	34	27,28	34	27,28	38	53,18
28. Professional Services	6	5	6	5	7	6
31. Grants - in - aid (Salary)						
50. Other Charges	40	11,07	40	11,07	44	12,22
TOTAL (04)	3,45,85	15,66,60	3,45,85	15,66,60	5,05,39	19,24,91
(07) Umbrella Project/Ecological Sohra Restoration Project						
01. Salaries		1,00,00		1,00,00		1,41,77
02. Wages		28		28		48
06. Medical Treatment		3,10		3,10		3,41
11. Domestic travel expenses		23		23		26
13. Office Expenses		28		28		31
16. Publications						
25. Clothing and Tentage		1,35		1,35		1,49
27. Minor Works						
28. Professional Services		5		5		6
31. Grants - in - aid (Salary)						
50. Other Charges		16		16		18
TOTAL (07)		1,05,45		1,05,45		1,47,96

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Teak Wood Plantations-						
01. Salaries		25,70		25,70		27,61
02. Wages		1,87		1,87		3,18
06. Medical Treatment		3,76		3,76		4,14
11. Domestic travel expenses						
25. Clothing and Tentage		53		53		59
27. Minor Works		1,10		1,10		5,21
28. Professional Services		5		5		6
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		45		45		51
TOTAL (08)		46,46		46,46		41,30
(09) Plywood Plantations -						
01. Salaries		42,40		42,40		52,60
02. Wages		1,86		1,86		3,16
06. Medical Treatment		3,90		3,90		4,29
11. Domestic travel expenses		84		84		94
25. Clothing and Tentage		1,55		1,55		1,72
27. Minor Works		95		95		8,06
28. Professional Services		5		5		6
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		59		59		66
TOTAL (09)		74,14		74,14		71,49
(11) Salwood Plantations						
01. Salaries		5,00		5,00		7,00
02. Wages		87		87		1,48
06. Medical Treatment		70		70		77
11. Domestic travel expenses		29		29		32
13. Office Expenses		50		50		56
25. Clothing and Tentage		33		33		34
27. Minor Works		59		59		4,65
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						11,00
50. Other Charges		47		47		53
TOTAL (11)		28,75		28,75		26,65
(12) Plantation of Quick Growing Species						
01. Salaries		38,51		38,51		45,69
02. Wages		1,99		1,99		3,38
06. Medical Treatment		2,99		2,99		3,30
11. Domestic travel expenses		53		53		59

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses		54		54		60
16. Publications						
25. Clothing and Tentage		1,21		1,21		1,34
27. Minor Works		96		96		15,38
28. Professional Services		10		10		12
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		50		50		57
TOTAL (12)		61,33		61,33		70,97
(13) Plantation of Medicinal Plants						
01. Salaries		1,22,75		1,22,75		1,76,41
02. Wages		1,35		1,35		2,30
06. Medical Treatment		7,60		7,60		8,37
11. Domestic travel expenses		74		74		83
13. Office Expenses		56		56		62
16. Publications						
21. Supplies and Materials						
25. Clothing and Tentage		3,88		3,88		4,28
26. Advertising and Publicity						
27. Minor Works	10,00		10,00		11,00	
28. Professional Services		16		16		18
31. Grants - in - aid (Salary)						
50. Other Charges		41		41		46
TOTAL (13)	10,00	1,37,45	10,00	1,37,45	11,00	1,93,45
(14) Miscellaneous Afforestation Schemes.-						
01. Salaries		22,00		22,00		31,03
02. Wages		1,45		1,45		2,24
06. Medical Treatment		3,99		3,99		4,40
11. Domestic travel expenses		91		91		1,01
13. Office Expenses		67		67		75
25. Clothing and Tentage		96		96		1,06
27. Minor Works		90		90		22,99
28. Professional Services		5		5		6

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges		63		63		70
TOTAL (14)		44,56		44,56		64,24
(15) Preservation/Protection of Sacred Groves-						
27. Minor Works						
TOTAL (15)						
(16) Afforestation of Critical Catchment Areas.-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
27. Minor Works						48,00
31. Grants - in - aid (Salary)						
TOTAL (16)		48,00		48,00		48,00
(17) Operation Soil Watch.-						
01. Salaries		1,86,90		1,86,90		2,69,04
02. Wages		1,38		1,38		2,36
06. Medical Treatment		8,82		8,82		9,72
11. Domestic travel expenses		94		94		1,04
13. Office Expenses		77		77		85
25. Clothing and Tentage		4,70		4,70		5,20
27. Minor Works		42		42		48
50. Other Charges		51		51		57
TOTAL (17)		2,04,44		2,04,44		2,89,26
(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project						
01. Salaries		71,00		71,00		90,48
02. Wages		35		35		60
06. Medical Treatment		3,25		3,25		3,58
11. Domestic travel expenses		32		32		36
13. Office Expenses		25		25		28
25. Clothing and Tentage		1,55		1,55		1,71
27. Minor Works		18		18		20
50. Other Charges		18		18		20
TOTAL (18)		77,08		77,08		97,41
(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-						
01. Salaries		45,40		45,40		57,60
02. Wages		42		42		72

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		2,55		2,55		2,81
11. Domestic travel expenses		20		20		22
13. Office Expenses		20		20		22
25. Clothing and Tentage		1,10		1,10		1,21
50. Other Charges		21		21		23
TOTAL (19)		50,08		50,08		63,01
(27) Ecological Restoration of Cherrapunjee						
02. Wages						37,40
27. Minor Works						5,50
TOTAL (27)		27,00		27,00		42,90
(28) Mitigation Plan for Bamboo Flowering Related Problems						
13. Office Expenses						
27. Minor Works						
TOTAL (28)						
(29) ACA under RKVY						
27. Minor Works						
TOTAL (29)						
(30) ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover						
27. Minor Works						
TOTAL (30)						
(31) Forestry Mission under the IBDP						
27. Minor Works						21,00
TOTAL (31)		57,00		57,00		21,00
(32) Convergence Fund						
27. Minor Works						
TOTAL (32)						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP) 27. Minor Works TOTAL (33)						
(34) Plantation in Areas under Govt.Ownership 02. Wages TOTAL (34)						
(35) Plantation in Areas outside Govt. Ownership 01. Salaries TOTAL (35)						
(36) National Afforestation Programme - State Share 27. Minor Works TOTAL (36)		11,00		11,00		11,00 11,00
(37) Green India Mission - State Share 27. Minor Works TOTAL (37)		46,00		46,00		46,00 46,00
(38) National Mission on Medicinal Plant - State Share 27. Minor Works TOTAL (38)	2,50 2,50	13,50	2,50 2,50	13,50	2,50 2,50	13,50 13,50
(39) National Bamboo Mission - State Share 27. Minor Works TOTAL (39)	2,50 2,50	15,50	2,50 2,50	15,50		
(40) Central Assistance State Plan (CASP) 01 Green India Mission 27. Minor Works 50. Other Charges TOTAL 01 02 National Bamboo Mission 27. Minor Works 50. Other Charges TOTAL 02 03 National Mission on Medicinal Plant						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 50. Other Charges TOTAL 03						
04 Conservation Development & Sustainability Management of Medicinal Plants 27. Minor Works 50. Other Charges TOTAL 04						
05 Grants-in-aid for Maintenance of Nucleus Centre of State Medicinal Plant Board 27. Minor Works 50. Other Charges TOTAL 05						
06 Infrastructure Development in Meghalaya Bio-Diversity Board from National Bio- Diversity/Authority (NBA) 27. Minor Works 50. Other Charges TOTAL 06						
07 Grants-in-aid for encouragement Outsourcing/Contract personnel in connection with mandatory works of Bio-Diversity Board from NBA 27. Minor Works 50. Other Charges TOTAL 07						
08 Celebration of International Day for Biology Diversity in Meghalaya Biodiversity Board 27. Minor Works 50. Other Charges TOTAL 08						
TOTAL (40)						
TOTAL 102	3,76,94	28,73,53	3,76,94	28,73,53	5,43,88	34,82,75

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
105 FOREST PRODUCE						
(01) Removal of Forest Produces by Government Agency-						
02. Wages		12,82		12,82		14,13
TOTAL (01)		12,82		12,82		14,13
(02) Removal of Forest Produce by Consumers and Purchasers.-						
02. Wages		1,25		1,25		1,38
13. Office Expenses						
TOTAL (02)		1,25		1,25		1,38
(03) Drift Waif Wood and Confiscated Forest Produces.-						
02. Wages		1,41		1,41		2,07
TOTAL (03)		1,41		1,41		2,07
(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-						
50. Other Charges		22,14,43		22,14,43		28,00,52
TOTAL (04)		22,14,43		22,14,43		28,00,52
(05) Expenditure on Account of Ex-Gratia grant to District Council on Account of Elephant Catching Operations in District Council Areas.-						
31. Grants - in - aid (Salary)						
TOTAL (05)						
TOTAL 105		22,29,91		22,29,91		28,18,10
190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS						
(01) Financial Assistance to Forest Development Corporation of Meghalaya						
31. Grants - in - aid (Salary)	1,65,00		1,65,00		1,00,00	
50. Other Charges						
TOTAL (01)	1,65,00		1,65,00		1,00,00	
(02) Financial Assistance to the Meghalaya State Medicinal Plants Board						
31. Grants - in - aid (Salary)	6,00		6,00		23,65	
36. Grants-in-aid General (Non-Salary)	10,00		10,00		8,00	
50. Other Charges						
TOTAL (02)	16,00		16,00		31,65	

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Financial Assistance to Meghalaya State Bio-Diversity Board 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (03)	25,00		25,00		18,00	
(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB) 05. Rewards 11. Domestic travel expenses 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (04)	4,40,00 1,17,00 5,57,00		4,40,00 1,17,00 5,57,00		9,00,99 1,26,09 10,27,08	
(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA) 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (05)	33,00 33,00		33,00 33,00		25,00 25,00	
(06) Contribution to Eco. Dev. Society 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges						72,00 10,00

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)		90,00		90,00		82,00
(07) Financial Assistance to Meghalaya State Wetlands Authority						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)					20,00	
TOTAL (07)					20,00	
TOTAL 190	7,96,00	90,00	7,96,00	90,00	12,21,73	82,00
792 IRRECOVERABLE LOANS WRITTEN OFF						
(01) House Building Advance						
64. Write off/losses	2,05		2,05			
TOTAL (01)	2,05		2,05			
(02) Loss of Government Properties						
64. Write off/losses	1,10		1,10			
TOTAL (02)	1,10		1,10			
TOTAL 792	3,15		3,15			
800 OTHER EXPENDITURE						
(03) Payment of Decretal Amount(Charged)						
50. Other Charges	9,88		9,88			
TOTAL (03)	9,88		9,88			
	Voted ...					
	Charged ...	9,88	9,88			
(04) Works on behalf of other Department						
02. Wages						
TOTAL (04)						
(05) Payment for Compensation for Depradation by Wild Animals						
50. Other Charges		14,95		14,95		16,50
TOTAL (05)		14,95		14,95		16,50
(06) Intensification of Forest Management Scheme						
02. Wages						
TOTAL (06)						
TOTAL 800		14,95		14,95		16,50
	Voted ...					
	Charged ...	9,88	9,88			
TOTAL 01	25,34,62	83,37,89	25,34,62	83,37,89	49,96,47	1,06,87,41

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
Charged ...	9,88		9,88			
02 ENVIRONMENTAL FORESTRY & WILDLIFE						
110 WILD LIFE PRESERVATION						
(01) Establishment of Wild Life Sanctuary						
00. -						
01. Salaries	1,18,00	6,61,10	1,18,00	6,61,10	1,35,00	7,14,70
02. Wages	9,20	1,76	9,20	1,76	16,60	1,77,39
06. Medical Treatment	5,20	8,12	5,20	8,12	5,75	9,05
11. Domestic travel expenses	5,47	2,31	5,47	2,31	6,05	14,78
13. Office Expenses	9,07	1,22	9,07	1,22	10,00	15,21
14. Rents, Rates and Taxes		53		53		59
16. Publications	2,20	46	2,20	46	2,42	52
21. Supplies and Materials	4,00	50	4,00	50	4,40	4,21
25. Clothing and Tentage		4,99		4,99		5,50
26. Advertising and Publicity		82		82		91
27. Minor Works	3,40	5,09	3,40	5,09	4,00	18,80
28. Professional Services		13		13		15
31. Grants - in - aid (Salary)						
50. Other Charges	4,05	1,05	4,05	1,05	4,46	4,48
51. Motor Vehicles						
TOTAL (01)	1,60,59	8,28,38	1,60,59	8,28,38	1,88,68	9,66,29
(02) Other Wild Life Preservation Works						
01. Salaries	1,90,00	5,35,00	1,90,00	5,35,00	2,09,00	7,17,50
02. Wages	9,68	2,60	9,68	2,60	16,49	1,30,83
06. Medical Treatment	8,25	9,30	8,25	9,30	9,38	10,23
11. Domestic travel expenses	6,72	2,73	6,72	2,73	7,40	16,62
13. Office Expenses	7,45	2,33	7,45	2,33	8,20	23,50
14. Rents, Rates and Taxes		55		55		61
16. Publications	78	65	78	65	2,31	2,92
21. Supplies and Materials	88	62	88	62	97	2,34
25. Clothing and Tentage	50	4,78	50	4,78	55	5,27

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
26. Advertising and Publicity		50		50		57
27. Minor Works	1,22	4,80	1,22	4,80	1,35	21,81
28. Professional Services	5	11	5	11	7	13
31. Grants - in - aid (Salary)						
50. Other Charges	8,28	16,26	8,28	16,26	9,13	36,30
51. Motor Vehicles						
TOTAL (02)	2,33,81	7,16,23	2,33,81	7,16,23	2,64,85	9,68,63
(03) Ecology and Environment						
01. Salaries	91,10		91,10		1,01,50	
02. Wages	7,25		7,25		12,33	66,78
06. Medical Treatment	3,50		3,50		3,85	
11. Domestic travel expenses	2,30		2,30		2,53	
13. Office Expenses	3,35		3,35		3,69	
14. Rents, Rates and Taxes						
25. Clothing and Tentage	48		48		53	
26. Advertising and Publicity						
27. Minor Works						60,00
50. Other Charges	50		50		55	90,00
TOTAL (03)	1,08,48	1,12,30	1,08,48	1,12,30	1,24,98	2,16,78
(04) Conservation of Eco Sensitive Areas						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (04)						
(05) Integrated Development of Wildlife Habitat- State Share						
02 Project Elephant						
27. Minor Works					3,00	22,50
50. Other Charges					3,00	16,50
TOTAL 02		39,00		39,00	6,00	39,00
03 Establishment of Park and Sanctuaries						
27. Minor Works					3,00	28,50
50. Other Charges					3,00	19,00
TOTAL 03		47,50		47,50	6,00	47,50
04 Conservation of Natural Resources and Eco System						
27. Minor Works					3,00	17,50
50. Other Charges					3,00	15,00

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 04		32,50		32,50	6,00	32,50
TOTAL (05)		1,19,00		1,19,00	18,00	1,19,00
(09) Establishment of Parks and Sanctuaries						
50. Other Charges						
TOTAL (09)						
TOTAL 110	5,02,88	17,75,91	5,02,88	17,75,91	5,96,51	22,70,70
111 ZOOLOGICAL PARK						
(01) Park's Development						
02. Wages						8,97
13. Office Expenses						4,50
27. Minor Works						11,00
50. Other Charges						2,00
TOTAL (01)		33,00		33,00		26,47
TOTAL 111		33,00		33,00		26,47
112 PUBLIC GARDENS						
(01) Garden Superintendent Park and his Establishment						
01. Salaries		5,30		5,30		7,00
02. Wages		83		83		1,41
06. Medical Treatment		1,45		1,45		1,60
11. Domestic travel expenses		26		26		30
13. Office Expenses		25		25		28
25. Clothing and Tentage		27		27		30
27. Minor Works		34		34		38
50. Other Charges		27		27		30
TOTAL (01)		8,97		8,97		11,57
(02) Lady Hydari Park Establishment						
01. Salaries		27,00		27,00		34,36

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages		88		88		2,62
06. Medical Treatment		1,89		1,89		2,09
11. Domestic travel expenses		45		45		94
13. Office Expenses		45		45		3,50
21. Supplies and Materials		46		46		1,51
25. Clothing and Tentage		73		73		80
27. Minor Works		20		20		12,00
50. Other Charges		1,15		1,15		1,85
TOTAL (02)		50,26		50,26		59,67
(03) State Central Library Establishment						
01. Salaries		2,50		2,50		3,60
02. Wages		80		80		7,91
06. Medical Treatment		1,20		1,20		1,32
13. Office Expenses		25		25		40
25. Clothing and Tentage		23		23		26
27. Minor Works						1,00
50. Other Charges		17		17		30
TOTAL (03)		12,00		12,00		14,79
(04) Wards Lake Establishment						
01. Salaries		43,62		43,62		53,41
02. Wages		42		42		10,06
06. Medical Treatment		3,85		3,85		4,25
11. Domestic travel expenses						
13. Office Expenses		43		43		2,90
25. Clothing and Tentage		1,31		1,31		1,44
27. Minor Works		45		45		6,50
50. Other Charges		30		30		33
TOTAL (04)		63,08		63,08		78,89
(05) Pinewood Park and Other Garden						
01. Salaries		6,70		6,70		9,10
02. Wages		1,55		1,55		2,64
06. Medical Treatment		1,30		1,30		1,43
13. Office Expenses		30		30		33
25. Clothing and Tentage		40		40		44
50. Other Charges		35		35		39
TOTAL (05)		10,60		10,60		14,33
(06) Other Gardens and Parks under Khasi Hills Division						
02. Wages						4,40

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						50
TOTAL (06)		5,40		5,40		4,90
TOTAL 112		1,50,31		1,50,31		1,84,15
800 OTHER EXPENDITURE						
(02) Ecology and Environment						
01. Salaries	17,00		17,00		20,00	
02. Wages	62		62		1,05	
06. Medical Treatment	1,00		1,00		1,10	
11. Domestic travel expenses	18		18		20	
13. Office Expenses	1,15		1,15		1,27	
25. Clothing and Tentage						
27. Minor Works						
50. Other Charges	96		96		1,06	
TOTAL (02)	20,91		20,91		24,68	
(03) Contribution to Eco. Development Society						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
TOTAL (03)						
(04) Central Assistance for CSS including JFM						
50. Other Charges						
TOTAL (04)						
(05) Central Assistance to State Plan (CASP)						
01 Green India Mission						
27. Minor Works						
TOTAL 01						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
05 Grants-in-aid for Maintenance of Nucleus Centre of State Medicinal Plant Board 27. Minor Works TOTAL 05 TOTAL (05)						
(06) Article 275 (I) 36. Grants-in-aid General (Non-Salary) TOTAL (06)						
(07) Special Central Assistance to Tribal Sub Scheme 36. Grants-in-aid General (Non-Salary) TOTAL (07)					2,73,00 2,73,00	
TOTAL 800	20,91		20,91		2,97,68	
TOTAL 02	5,23,79	19,59,22	5,23,79	19,59,22	8,94,19	24,81,32
<u>TOTAL STATE SCHEMES</u>						
Voted ...	30,58,41	1,02,97,11	30,58,41	1,02,97,11	58,90,66	1,31,68,73
Charged ...	9,88		9,88			
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 FORESTRY						
101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION						
(11) Intensification of Forest Management						
02. Wages						36,00
13. Office Expenses	4,40		4,40		4,40	
16. Publications	1,10		1,10		1,10	
21. Supplies and Materials	4,40		4,40		4,40	16,50
26. Advertising and Publicity	1,10		1,10		1,10	
27. Minor Works	22,00		22,00		22,00	1,65,00
50. Other Charges	11,00		11,00		11,00	38,50
TOTAL (11)	44,00	2,56,00	44,00	2,56,00	44,00	2,56,00
TOTAL 101	44,00	2,56,00	44,00	2,56,00	44,00	2,56,00
102 SOCIAL AND FARM FORESTRY						
(36) National Afforestation Programme						
27. Minor Works						1,00,00
TOTAL (36)		1,00,00		1,00,00		1,00,00

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(37) Green India Mission 27. Minor Works TOTAL (37)		4,00,00		4,00,00		4,00,00
(38) National Mission on Medicinal Plants 27. Minor Works TOTAL (38)	20,00 20,00	1,20,00	20,00 20,00	1,20,00	20,00 20,00	1,20,00 1,20,00
(39) National Bamboo Mission 27. Minor Works TOTAL (39)	20,00 20,00	1,40,00	20,00 20,00	1,40,00		
TOTAL 102	40,00	7,60,00	40,00	7,60,00	20,00	6,20,00
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						

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (04)						
TOTAL 800						
TOTAL 01	84,00	10,16,00	84,00	10,16,00	64,00	8,76,00
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					30,00	1,70,00
50. Other Charges					30,00	1,05,00
TOTAL 02		2,75,00		2,75,00	60,00	2,75,00
03 Establishment of Park and Sanctuaries						
27. Minor Works					40,00	2,20,00
50. Other Charges					40,00	1,30,00
TOTAL 03		3,50,00		3,50,00	80,00	3,50,00
04 Conservation of Natural Resources and Eco System						
27. Minor Works					10,00	1,75,00
50. Other Charges					10,00	1,00,00
TOTAL 04		2,75,00		2,75,00	20,00	2,75,00
TOTAL (05)		9,00,00		9,00,00	1,60,00	9,00,00
(09) Establishment of Parks and Sanctuaries						
50. Other Charges						
TOTAL (09)						
TOTAL 110		9,00,00		9,00,00	1,60,00	9,00,00
TOTAL 02		9,00,00		9,00,00	1,60,00	9,00,00
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	84,00	19,16,00	84,00	19,16,00	2,24,00	17,76,00

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>CENTRAL SECTOR SCHEMES</u>						
02 ENVIRONMENTAL FORESTRY & WILDLIFE						
110 WILD LIFE PRESERVATION						
(01) Establishment of Parks and Sanctuaries						
01. Salaries						
02. Wages						
13. Office Expenses						
TOTAL (01)						
TOTAL 110						
800 OTHER EXPENDITURE						
(02) Management of Gregarious Flowering of Bamboo						
02. Wages						
11. Domestic travel expenses						
27. Minor Works						
50. Other Charges						
TOTAL (02)						
TOTAL 800						
TOTAL 02						
TOTAL CENTRAL SECTOR SCHEMES						
<u>EAP</u>						
01 FORESTRY						
102 SOCIAL AND FARM FORESTRY						
(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)						
27. Minor Works					6,00,00	24,00,00

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (33)		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL 102		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL 01		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL EAP		75,00,00		75,00,00	6,00,00	24,00,00
TOTAL 2406	Voted ... 31,42,41	1,97,13,11	31,42,41	1,97,13,11	67,14,66	1,73,44,73
	Charged ... 9,88		9,88			
2415 AGRICULTURAL RESEARCH AND EDUCATION						
STATE SCHEMES						
06 FORESTRY						
004 RESEARCH--						
(01) Establishment of Forest Statistical Division						
01. Salaries	1,17,04	74,48	1,17,04	74,48	1,50,58	1,12,69
02. Wages	2,01	7,56	2,01	7,56	3,42	12,66
06. Medical Treatment	4,30	8,97	4,30	8,97	4,75	9,90
11. Domestic travel expenses	1,01	2,34	1,01	2,34	1,11	2,50
13. Office Expenses	1,02	1,49	1,02	1,49	1,08	1,62
14. Rents, Rates and Taxes						
16. Publications	1,03		1,03		1,14	
25. Clothing and Tentage		3,27		3,27		3,55
27. Minor Works	52	1,55	52	1,55	52	1,65
28. Professional Services	21	87	21	87	23	95
50. Other Charges	1,02	1,26	1,02	1,26	1,13	1,39
52. Machinery and Equipment						
TOTAL (01)	1,28,16	1,01,79	1,28,16	1,01,79	1,63,96	1,46,91
(02) Establishment of Forest Research Division including Laborat Ory						
01. Salaries	1,56,23		1,56,23		1,99,70	
02. Wages	30,98		30,98		33,42	
06. Medical Treatment	5,50		5,50		6,05	
11. Domestic travel expenses	5,22		5,22		5,62	
13. Office Expenses	8,90		8,90		9,30	
14. Rents, Rates and Taxes						
16. Publications	2,95		2,95		3,00	
21. Supplies and Materials	1,02		1,02		1,10	
25. Clothing and Tentage	1,82		1,82		2,00	
27. Minor Works	4,95		4,95		5,45	
28. Professional Services						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	2,62		2,62		2,80	
52. Machinery and Equipment	36		36		40	
TOTAL (02)	2,20,55		2,20,55		2,68,84	
(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						
25. Clothing and Tentage						
27. Minor Works	7,00		7,00		1,00	
50. Other Charges						
52. Machinery and Equipment						
TOTAL (03)	7,00		7,00		1,00	
(04) Tree Improvement Development						
01. Salaries	22,25		22,25		33,70	
02. Wages	3,35		3,35		3,70	
06. Medical Treatment	92		92		1,01	
11. Domestic travel expenses	56		56		60	
13. Office Expenses	37		37		41	
21. Supplies and Materials	43		43		47	
25. Clothing and Tentage	97		97		1,07	
27. Minor Works	63		63		70	
50. Other Charges	33		33		37	
52. Machinery and Equipment	29		29		32	
TOTAL (04)	30,10		30,10		42,35	
TOTAL 004	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
TOTAL 06	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
TOTAL 2415	3,85,81	1,01,79	3,85,81	1,01,79	4,76,15	1,46,91
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						
(02) Construction of Buildings						
53. Major Works						
TOTAL (02)						
(03) Building of P.C.C.F.'s Office						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
21. Supplies and Materials						
26. Advertising and Publicity						
31. Grants - in - aid (Salary)						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
53. Major Works						
TOTAL (03)						
(04) Upgradation of Standard of Administration Recommended by the 11th Finance Commission under Special Problems						
01 Forest Protection Measures						
53. Major Works						
TOTAL 01						
TOTAL (04)						

GRANT - 50

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Twelfth Finance Commission under Special Problem 50. Other Charges 53. Major Works TOTAL (05)						
(06) Twelfth Finance Commission for Maintenance of Forest Zoological Parks & Botanical Gardens 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)						
(07) Twelfth/Thirteenth Finance Commission under Special Problem 50. Other Charges 53. Major Works TOTAL (07)						
(08) Construction of Departmental Buildings 00. - 53. Major Works TOTAL (08)	10,00 10,00	30,00	10,00 10,00	30,00	11,00 11,00	33,00 33,00
(09) Maintenance of Forests 52. Machinery and Equipment TOTAL (09)						
TOTAL 070	15,00	30,00	15,00	30,00	11,00	33,00

GRANT - 50

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION (01) Acquisition of Ecologically Important Areas 50. Other Charges TOTAL (01)						
TOTAL 101						
190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING-- (01) Share Capital Contribution to F.D.C.M. 53. Major Works TOTAL (01)						
TOTAL 190						
800 OTHER EXPENDITURE-- (01) Construction of C.C.F.Building 53. Major Works TOTAL (01)						
(03) Meghalaya Forest Task Force 54. Investments TOTAL (03)						
TOTAL 800						
TOTAL 01	15,00	30,00	15,00	30,00	11,00	33,00
<u>TOTAL STATE SCHEMES</u>	15,00	30,00	15,00	30,00	11,00	33,00
TOTAL 4406	15,00	30,00	15,00	30,00	11,00	33,00
GRAND TOTAL						
Voted...	35,43,22	1,98,44,90	35,43,22	1,98,44,90	72,01,81	1,75,24,64
Charged...	9,88		9,88			