

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
35,16,56,232	65,52,29	65,52,29	2406 FORESTRY AND WILDLIFE	61,03,39
33,96,360	68,73	68,73	2415 AGRICULTURAL RESEARCH AND EDUCATION	83,65
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
11,00,000	11,00	11,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	5,00
35,61,52,592	66,32,02	66,32,02	GRAND TOTAL	61,92,04
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
6,31,24,159	11,20,59	11,20,59	001 DIRECTION AND ADMINISTRATION	7,25,73
5,23,950	9,95	9,95	003 EDUCATION AND TRAINING	
2,30,700	3,08	3,08	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	21,20
30,41,750	35,56	35,56	013 STATISTICS	6,10
5,43,53,078	9,80,28	9,80,28	070 COMMUNICATIONS AND BUILDINGS	29,59
8,26,33,216	11,01,98	11,01,98	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	11,89,76
1,53,54,908	2,11,41	2,11,41	102 SOCIAL AND FARM FORESTRY	9,91,57
89,53,720	82,00	82,00	105 FOREST PRODUCE	1,62,85
6,00,000	8,00	8,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	85,00
22,88,15,481	35,52,85	35,52,85	800 OTHER EXPENDITURE	8,50
			TOTAL 01	32,20,30
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
11,59,98,046	12,73,59	12,73,59	110 WILD LIFE PRESERVATION	11,55,09
19,53,620	19,35	19,35	111 ZOOLOGICAL PARK	21,50
			112 PUBLIC GARDENS	
11,79,51,666	12,92,94	12,92,94	800 OTHER EXPENDITURE	
			TOTAL 02	11,76,59
34,67,67,147	48,45,79	48,45,79	TOTAL STATE SCHEMES	43,96,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
1,95,750	89,00	89,00	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	89,00
2,61,555	2,32,50	2,32,50	102 SOCIAL AND FARM FORESTRY	2,32,50
			800 OTHER EXPENDITURE	
4,57,305	3,21,50	3,21,50	TOTAL 01	3,21,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
44,31,780	5,85,00	5,85,00	110 WILD LIFE PRESERVATION	5,85,00
44,31,780	5,85,00	5,85,00	TOTAL 02	5,85,00
48,89,085	9,06,50	9,06,50	TOTAL CENTRALLY SPONSORED SCHEMES	9,06,50
			EAP	
			01 FORESTRY	
	8,00,00	8,00,00	102 SOCIAL AND FARM FORESTRY	8,00,00
	8,00,00	8,00,00	TOTAL 01	8,00,00
	8,00,00	8,00,00	TOTAL EAP	8,00,00
35,16,56,232	65,52,29	65,52,29	TOTAL 2406	61,03,39
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
33,96,360	68,73	68,73	004 RESEARCH--	83,65
33,96,360	68,73	68,73	TOTAL 06	83,65
33,96,360	68,73	68,73	TOTAL STATE SCHEMES	83,65
33,96,360	68,73	68,73	TOTAL 2415	83,65
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
11,00,000	11,00	11,00	070 COMMUNICATIONS AND BUILDINGS	5,00
11,00,000	11,00	11,00	TOTAL 01	5,00
11,00,000	11,00	11,00	TOTAL STATE SCHEMES	5,00
11,00,000	11,00	11,00	TOTAL 4406	5,00
35,61,52,592	66,32,02	66,32,02	GRAND TOTAL	61,92,04
			<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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			24. P.O.L.	
19,000			25. Clothing and Tentage	
16,000			26. Advertising and Publicity	
			27. Minor Works	
12,000			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
21,000			50. Other Charges	
68,000			TOTAL (01)	
			(02) Forest Utilisation Office	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Divisional Forest Officer	
1,15,03,070	2,60,36	2,60,36	01. Salaries	1,50,00
3,20,700	5,44	5,44	02. Wages	12,50
1,06,264	4,20	4,20	06. Medical Treatment	4,50
3,57,793	5,90	5,90	11. Domestic travel expenses	5,40
14,88,200	4,80	4,80	13. Office Expenses	4,20
20,000	30	30	14. Rents, Rates and Taxes	24
15,000	17	17	16. Publications	19
15,000	17	17	21. Supplies and Materials	19
18,000	30	30	24. P.O.L.	22
78,000	86	86	25. Clothing and Tentage	90
44,000	17	17	26. Advertising and Publicity	19
6,40,000	7,20	7,20	27. Minor Works	6,45
15,000	30	30	28. Professional Services	19
25,000	35	35	50. Other Charges	30
1,44,043	25	25	52. Machinery and Equipment	22
1,47,90,070	2,90,77	2,90,77	TOTAL (03)	1,85,69

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Forest Ranges and Beat Offices	
4,28,71,268	7,63,89	7,63,89	01. Salaries	4,50,00
5,93,050	10,54	10,54	02. Wages	23,50
4,60,385	5,20	5,20	06. Medical Treatment	5,50
7,28,598	8,60	8,60	11. Domestic travel expenses	8,10
3,39,000	3,90	3,90	13. Office Expenses	3,75
10,000	18	18	14. Rents, Rates and Taxes	20
14,000	16	16	16. Publications	18
14,000	16	16	21. Supplies and Materials	18
17,000	19	19	24. P.O.L.	21
2,55,000	2,81	2,81	25. Clothing and Tentage	3,00
13,000	15	15	26. Advertising and Publicity	17
33,000	37	37	27. Minor Works	40
5,00,000	5,50	5,50	28. Professional Services	5,50
22,000	25	25	50. Other Charges	27
1,40,717	20	20	52. Machinery and Equipment	22
4,60,11,018	8,02,10	8,02,10	TOTAL (04)	5,01,18
			(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)	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (05)	
			(06) Integrated Forest Villages Development	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
2,20,000	2,42	2,42	27. Minor Works	2,50
			50. Other Charges	
2,20,000	2,42	2,42	TOTAL (06)	2,50
			(07) Sports (All India Forest Sports Meet at Chennai)	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (07)	
			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
13,27,825	16,60	16,60	13. Office Expenses	26,70
2,99,246	4,70	4,70	14. Rents, Rates and Taxes	4,66
16,27,071	21,30	21,30	TOTAL (08)	31,36
			(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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,08,000	4,00	4,00	20. Other Administrative expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	5,00
4,08,000	4,00	4,00	TOTAL (10)	5,00
6,31,24,159	11,20,59	11,20,59	TOTAL 001	7,25,73
			003 EDUCATION AND TRAINING (02) Studies & Training in Forest School 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 24. P.O.L. 25. Clothing and Tentage 27. Minor Works 31. Grants - in - aid (Salary) 43. Suspense 50. Other Charges	
			TOTAL (02)	
			(03) Mass Education and Cultural Operation for Preservation of Forest 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 25. Clothing and Tentage 26. Advertising and Publicity 50. Other Charges	
			TOTAL (03)	
			TOTAL 003	
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES (01) Forest Resources Survey Division 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 25. Clothing and Tentage	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
			01. Salaries	
3,20,950	7,65	7,65	02. Wages	18,00
			11. Domestic travel expenses	
			13. Office Expenses	
15,000	17	17	16. Publications	19
15,000	17	17	21. Supplies and Materials	19
1,55,000	1,76	1,76	27. Minor Works	2,60
			31. Grants - in - aid (Salary)	
18,000	20	20	50. Other Charges	22
5,23,950	9,95	9,95	TOTAL (02)	21,20
			(03) Working Plan Division	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (03)	
5,23,950	9,95	9,95	TOTAL 005	21,20
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
			01. Salaries	
1,20,700	1,87	1,87	02. Wages	4,90
			06. Medical Treatment	
			11. Domestic travel expenses	
1,10,000	1,21	1,21	13. Office Expenses	1,20
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
2,30,700	3,08	3,08	TOTAL (01)	6,10
2,30,700	3,08	3,08	TOTAL 013	6,10
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
20,000	22	22	21. Supplies and Materials	24
9,25,000	7,50	7,50	27. Minor Works	8,10

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,000	20	20	31. Grants - in - aid (Salary)	
15,000	17	17	50. Other Charges	24
9,78,000	8,09	8,09	52. Machinery and Equipment	19
			TOTAL (01)	8,77
			(02) Construction and Maintenance of Departmental Buildings.	
15,750	20	20	13. Office Expenses	
20,24,000	27,00	27,00	21. Supplies and Materials	22
24,000	27	27	27. Minor Works	20,30
20,63,750	27,47	27,47	50. Other Charges	30
			TOTAL (02)	20,82
30,41,750	35,56	35,56	TOTAL 070	29,59
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
29,70,138	44,94	44,94	01. Salaries	50,00
22,09,280	2,89	2,89	02. Wages	6,00
	2,50	2,50	06. Medical Treatment	2,60
33,000	37	37	11. Domestic travel expenses	41
22,500	21	21	13. Office Expenses	23
1,19,000	1,08	1,08	25. Clothing and Tentage	1,10
1,65,000	1,78	1,78	27. Minor Works	1,80
41,250	40	40	50. Other Charges	44
19,000	21	21	52. Machinery and Equipment	23
55,79,168	54,38	54,38	TOTAL (01)	62,81
			(02) Timber Treatment and Seasoning Plant	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Sivicultural Works (Regeneration)	
			01 Regeneration of Plants in Garo Hills	
55,000	61	61	27. Minor Works	65
			50. Other Charges	
55,000	61	61	TOTAL 01	65

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Regeneration of Plants in Jaintia Hills. 27. Minor Works 50. Other Charges TOTAL 02	
			03 Regeneration of Plants in Khasi Hills 27. Minor Works 50. Other Charges TOTAL 03	
55,000	61	61	TOTAL (03)	65
			(04) Setting up of Corporation and Project Formulation Cell for Development of Forest 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 25. Clothing and Tentage 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (04)	
2,41,90,675	4,93,86	4,93,86	(05) Forest Protection Schemes and Works-	
1,99,76,004	3,92,00	3,92,00	01. Salaries	2,70,00
1,27,540	3,85	3,85	02. Wages	8,00,00
4,38,131	5,83	5,83	06. Medical Treatment	4,00
3,80,000	4,18	4,18	11. Domestic travel expenses	5,95
			13. Office Expenses	4,20
			21. Supplies and Materials	
29,000	32	32	24. P.O.L.	35
1,75,000	1,93	1,93	25. Clothing and Tentage	2,00
			26. Advertising and Publicity	
3,66,000	4,03	4,03	27. Minor Works	5,44
			31. Grants - in - aid (Salary)	
1,10,800	1,10	1,10	36. Grants-in-aid General (Non-Salary)	1,10
1,91,500	38	38	50. Other Charges	40
36,000	40	40	51. Motor Vehicles	44
1,18,000	20	20	52. Machinery and Equipment	22
4,61,38,650	9,08,08	9,08,08	TOTAL (05)	10,94,10
			(08) Conservation of Orchids and Multiplication Project 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 25. Clothing and Tentage 26. Advertising and Publicity 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,21	1,21	(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority 01. Salaries 02. Wages 11. Domestic travel expenses 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)	15,00 1,20 16,20
	1,21	1,21		
13,60,260	2,00	2,00	(11) Intensification of Forest Management - State Share 02. Wages 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges TOTAL (11)	2,00 2,00 10,00 2,00 16,00
1,50,000	2,00	2,00		
10,70,000	10,00	10,00		
	2,00	2,00		
25,80,260	16,00	16,00		
5,43,53,078	9,80,28	9,80,28	TOTAL 101	11,89,76
			102 SOCIAL AND FARM FORESTRY	
10,81,000	32,09	32,09	(01) Forest Nurseries 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 25. Clothing and Tentage 27. Minor Works 50. Other Charges TOTAL (01)	25,00 1,50 3,50 22 22 15 60 15,22 22 46,63
54,000	1,05	1,05		
	3,30	3,30		
22,080	20	20		
20,500	21	21		
11,500	14	14		
80,000	55	55		
17,33,165	15,20	15,20		
14,974	20	20		
30,17,219	52,94	52,94		
			(02) Expenditure on Environmental Forestry and Vonomohotsava.- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 27. Minor Works 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (02)	18,00 17 22 13 22 75 8,18 27,67
4,88,354	10,12	10,12		
17,000	15	15		
18,000	20	20		
10,000	12	12		
18,000	20	20		
8,49,713	5,72	5,72		
15,000	16	16		
14,16,067	16,67	16,67		
			(03) Recreation Forestry	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,76,259	19,85	19,85	01. Salaries	18,00
11,31,994	23,49	23,49	02. Wages	52,00
	3,30	3,30	06. Medical Treatment	3,60
15,000	15	15	11. Domestic travel expenses	17
19,550	21	21	13. Office Expenses	23
			16. Publications	
18,000	20	20	21. Supplies and Materials	22
1,20,000	1,32	1,32	25. Clothing and Tentage	1,40
5,57,699	5,30	5,30	27. Minor Works	5,33
	13	13	28. Professional Services	14
			31. Grants - in - aid (Salary)	
13,004	16	16	50. Other Charges	18
			52. Machinery and Equipment	
24,51,506	54,11	54,11	TOTAL (03)	81,27
			(04) Social Forestry	
3,52,64,694	4,43,70	4,43,70	01. Salaries	3,15,00
76,56,590	81,08	81,08	02. Wages	1,70,00
1,87,500	17,60	17,60	06. Medical Treatment	19,00
9,99,986	8,92	8,92	11. Domestic travel expenses	10,00
25,38,500	16,40	16,40	13. Office Expenses	15,00
82,000	94	94	16. Publications	1,00
94,000	1,06	1,06	21. Supplies and Materials	1,10
2,47,000	2,07	2,07	25. Clothing and Tentage	2,10
12,91,040	19,58	19,58	27. Minor Works	19,00
			28. Professional Services	
			31. Grants - in - aid (Salary)	
4,56,954	6,00	6,00	50. Other Charges	6,36
4,88,18,264	5,97,35	5,97,35	TOTAL (04)	5,58,56
			(07) Umbrella Project/Ecological Sohra Restoration Project	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			25. Clothing and Tentage	
			27. Minor Works	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (07)	
			(08) Teak Wood Plantations-	
8,53,042	21,11	21,11	01. Salaries	13,00
87,000	1,31	1,31	02. Wages	1,70
	2,40	2,40	06. Medical Treatment	2,60
			11. Domestic travel expenses	
39,000	43	43	25. Clothing and Tentage	45
5,40,752	2,55	2,55	27. Minor Works	5,60
5,000	6	6	28. Professional Services	7
			36. Grants-in-aid General (Non-Salary)	
24,000	27	27	50. Other Charges	30
15,48,794	28,13	28,13	TOTAL (08)	23,72
			(09) Plywood Plantations -	
13,27,833	25,30	25,30	01. Salaries	15,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
52,000	88	88	02. Wages	1,20
	1,76	1,76	06. Medical Treatment	1,90
11,700	37	37	11. Domestic travel expenses	40
68,000	75	75	25. Clothing and Tentage	80
5,61,536	3,33	3,33	27. Minor Works	5,35
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
19,000	21	21	50. Other Charges	23
20,40,069	32,60	32,60	TOTAL (09)	24,88
			(11) Salwood Plantations	
	61	61	01. Salaries	
			02. Wages	85
			06. Medical Treatment	
	27	27	11. Domestic travel expenses	
			13. Office Expenses	30
6,80,960	2,32	2,32	25. Clothing and Tentage	
			27. Minor Works	4,35
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
	28	28	50. Other Charges	30
6,80,960	3,48	3,48	TOTAL (11)	5,80
			(12) Plantation of Quick Growing Species	
50,000	85	85	01. Salaries	
			02. Wages	1,10
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			25. Clothing and Tentage	
23,000	27	27	27. Minor Works	30
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
73,000	1,12	1,12	TOTAL (12)	1,40
			(13) Plantation of Medicinal Plants	
52,14,558	80,29	80,29	01. Salaries	40,00
57,904	1,05	1,05	02. Wages	1,60
60,000	3,52	3,52	06. Medical Treatment	3,80
31,000	27	27	11. Domestic travel expenses	30
24,045	22	22	13. Office Expenses	24
			16. Publications	
			21. Supplies and Materials	
1,65,500	1,82	1,82	25. Clothing and Tentage	1,90
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
17,455	3	3	50. Other Charges	3

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
55,70,462	87,20	87,20	TOTAL (13)	47,87
			(14) Miscellaneous Afforestation Schemes.-	
7,44,855	16,63	16,63	01. Salaries	8,00
51,000	70	70	02. Wages	1,10
	1,60	1,60	06. Medical Treatment	1,75
23,500	28	28	11. Domestic travel expenses	30
18,000	20	20	13. Office Expenses	22
35,000	39	39	25. Clothing and Tentage	40
5,09,192	5,83	5,83	27. Minor Works	8,35
3,000	6	6	28. Professional Services	7
18,000	20	20	50. Other Charges	22
14,02,547	25,89	25,89	TOTAL (14)	20,41
			(16) Afforestation of Critical Catchment Areas.-	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
17,90,656	18,00	18,00	27. Minor Works	20,00
			31. Grants - in - aid (Salary)	
17,90,656	18,00	18,00	TOTAL (16)	20,00
			(17) Operation Soil Watch.-	
99,05,080	1,50,14	1,50,14	01. Salaries	90,00
58,992	1,00	1,00	02. Wages	1,10
	3,22	3,22	06. Medical Treatment	5,00
38,240	48	48	11. Domestic travel expenses	50
33,000	34	34	13. Office Expenses	36
2,00,000	1,95	1,95	25. Clothing and Tentage	2,00
18,000	15	15	27. Minor Works	17
22,000	21	21	50. Other Charges	23
1,02,75,312	1,57,49	1,57,49	TOTAL (17)	99,36
			(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			TOTAL (18)	
			(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			25. Clothing and Tentage	
			50. Other Charges	
			TOTAL (19)	
			(27) Ecological Restoration of Cherrapunjee	
			02. Wages	
			27. Minor Works	

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (27)	
12,07,360	1,00	1,00	(31) Forestry Mission under the IBDP	
			27. Minor Works	8,00
12,07,360	1,00	1,00	TOTAL (31)	8,00
			(36) National Afforestation Programme - State Share	
23,41,000	4,00	4,00	27. Minor Works	4,00
23,41,000	4,00	4,00	TOTAL (36)	4,00
			(37) Green India Mission - State Share	
	17,00	17,00	27. Minor Works	17,00
	17,00	17,00	TOTAL (37)	17,00
			(38) National Mission on Medicinal Plant - State Share	
	5,00	5,00	27. Minor Works	5,00
	5,00	5,00	TOTAL (38)	5,00
			(39) National Bamboo Mission - State Share	
			27. Minor Works	
			TOTAL (39)	
8,26,33,216	11,01,98	11,01,98	TOTAL 102	9,91,57
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
28,86,722	10,80	10,80	02. Wages	12,00
28,86,722	10,80	10,80	TOTAL (01)	12,00
			(02) Removal of Forest Produce by Consumers and Purchasers.-	
			02. Wages	
			13. Office Expenses	
			TOTAL (02)	
			(03) Drift Waif Wood and Confiscated Forest Produces.-	
	61	61	02. Wages	85
	61	61	TOTAL (03)	85
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
1,24,68,186	2,00,00	2,00,00	50. Other Charges	1,50,00
1,24,68,186	2,00,00	2,00,00	TOTAL (04)	1,50,00
1,53,54,908	2,11,41	2,11,41	TOTAL 105	1,62,85
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(01) Financial Assistance to Forest Development Corporation of Meghalaya	
			31. Grants - in - aid (Salary)	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			TOTAL (01)	
			(02) Financial Assistance to the Meghalaya State Medicinal Plants Board	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (02)	
			(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)	
			(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)	
			(06) Contribution to Eco. Dev. Society	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
71,03,000	72,00	72,00	31. Grants - in - aid (Salary)	75,00
18,50,720	10,00	10,00	36. Grants-in-aid General (Non-Salary)	10,00
			50. Other Charges	
89,53,720	82,00	82,00	TOTAL (06)	85,00
			(07) Financial Assistance to Meghalaya State Wetlands Authority	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
89,53,720	82,00	82,00	TOTAL 190	85,00
			800 OTHER EXPENDITURE	
			(03) Payment of Decretal Amount(Charged)	
			50. Other Charges	
			TOTAL (03)	
			(05) Payment for Compensation for Depredation by Wild Animals	
6,00,000	8,00	8,00	50. Other Charges	8,50
6,00,000	8,00	8,00	TOTAL (05)	8,50
6,00,000	8,00	8,00	TOTAL 800	8,50
22,88,15,481	35,52,85	35,52,85	TOTAL 01	32,20,30
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
3,79,35,015	6,26,20	6,26,20	01. Salaries	3,80,00
68,70,793	1,17,73	1,17,73	02. Wages	2,55,00
75,000	3,74	3,74	06. Medical Treatment	4,10
7,29,556	8,14	8,14	11. Domestic travel expenses	8,60
5,02,000	5,52	5,52	13. Office Expenses	5,60
19,000	21	21	14. Rents, Rates and Taxes	23
18,000	20	20	16. Publications	22
1,80,000	1,99	1,99	21. Supplies and Materials	1,69
3,50,000	3,85	3,85	25. Clothing and Tentage	4,00
			26. Advertising and Publicity	
8,00,000	8,80	8,80	27. Minor Works	8,50
			28. Professional Services	
			31. Grants - in - aid (Salary)	
1,23,000	1,37	1,37	50. Other Charges	1,30
			51. Motor Vehicles	
4,76,02,364	7,77,75	7,77,75	TOTAL (01)	6,69,24
			(02) Other Wild Life Preservation Works	
1,93,30,391	2,85,00	2,85,00	01. Salaries	2,00,50
25,78,537	42,93	42,93	02. Wages	1,00,00
40,572	2,75	2,75	06. Medical Treatment	3,00
7,74,644	8,75	8,75	11. Domestic travel expenses	7,10
9,20,000	10,12	10,12	13. Office Expenses	9,40
20,000	22	22	14. Rents, Rates and Taxes	24
1,18,000	1,30	1,30	16. Publications	1,22
67,000	74	74	21. Supplies and Materials	71
2,15,000	2,37	2,37	25. Clothing and Tentage	2,50
17,000	20	20	26. Advertising and Publicity	22
7,30,000	8,05	8,05	27. Minor Works	6,70
			28. Professional Services	
			31. Grants - in - aid (Salary)	
10,92,710	5,12	5,12	50. Other Charges	4,76
			51. Motor Vehicles	
2,59,03,854	3,67,55	3,67,55	TOTAL (02)	3,36,35
			(03) Ecology and Environment	
16,86,348	31,79	31,79	01. Salaries	
			02. Wages	64,00
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
18,65,060	24,00	24,00	27. Minor Works	13,00
			50. Other Charges	
35,51,408	55,79	55,79	TOTAL (03)	77,00

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Integrated Development of Wildlife Habitat-State Share	
			02 Project Elephant	
50,62,500	12,00	12,00	27. Minor Works	12,00
79,92,620	8,00	8,00	50. Other Charges	8,00
1,30,55,120	20,00	20,00	TOTAL 02	20,00
			03 Establishment of Park and Sanctuaries	
86,11,000	12,00	12,00	27. Minor Works	12,00
36,42,000	8,00	8,00	50. Other Charges	8,00
1,22,53,000	20,00	20,00	TOTAL 03	20,00
			04 Conservation of Natural Resources and Eco System	
81,73,300	17,50	17,50	27. Minor Works	17,50
54,59,000	15,00	15,00	50. Other Charges	15,00
1,36,32,300	32,50	32,50	TOTAL 04	32,50
3,89,40,420	72,50	72,50	TOTAL (05)	72,50
11,59,98,046	12,73,59	12,73,59	TOTAL 110	11,55,09
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
4,68,620	7,85	7,85	02. Wages	10,00
2,75,000	2,50	2,50	13. Office Expenses	2,50
11,00,000	8,00	8,00	27. Minor Works	8,00
1,10,000	1,00	1,00	50. Other Charges	1,00
19,53,620	19,35	19,35	TOTAL (01)	21,50
19,53,620	19,35	19,35	TOTAL 111	21,50
			112 PUBLIC GARDENS	
			(01) Garden Superintendent Park and his Establishment	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			(02) Lady Hydari Park Establishment	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			TOTAL (02)	
			(03) State Central Library Establishment	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses 25. Clothing and Tentage 27. Minor Works 50. Other Charges TOTAL (03)	
			(04) Wards Lake Establishment * * 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 25. Clothing and Tentage 27. Minor Works 50. Other Charges TOTAL (04)	
			(05) Pinewood Park and Other Garden 01. Salaries 02. Wages 06. Medical Treatment 13. Office Expenses 25. Clothing and Tentage 50. Other Charges TOTAL (05)	
			(06) Other Gardens and Parks under Khasi Hills Division 02. Wages 27. Minor Works TOTAL (06)	
			TOTAL 112	
			800 OTHER EXPENDITURE (02) Ecology and Environment 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 25. Clothing and Tentage 27. Minor Works 50. Other Charges TOTAL (02)	
			TOTAL 800	
11,79,51,666	12,92,94	12,92,94	TOTAL 02	11,76,59
34,67,67,147	48,45,79	48,45,79	TOTAL STATE SCHEMES	43,96,89

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(11) Intensification of Forest Management	
1,95,750	12,00	12,00	02. Wages	12,00
			13. Office Expenses	
	5,50	5,50	16. Publications	
			21. Supplies and Materials	5,50
	55,00	55,00	26. Advertising and Publicity	
	16,50	16,50	27. Minor Works	55,00
			50. Other Charges	16,50
1,95,750	89,00	89,00	TOTAL (11)	89,00
1,95,750	89,00	89,00	TOTAL 101	89,00
			102 SOCIAL AND FARM FORESTRY	
			(36) National Afforestation Programme	
2,61,555	37,50	37,50	27. Minor Works	37,50
2,61,555	37,50	37,50	TOTAL (36)	37,50
			(37) Green India Mission	
	1,50,00	1,50,00	27. Minor Works	1,50,00
	1,50,00	1,50,00	TOTAL (37)	1,50,00
			(38) National Mission on Medicinal Plants	
	45,00	45,00	27. Minor Works	45,00
	45,00	45,00	TOTAL (38)	45,00
			(39) National Bamboo Mission	
			27. Minor Works	
			TOTAL (39)	
2,61,555	2,32,50	2,32,50	TOTAL 102	2,32,50
			800 OTHER EXPENDITURE	
			(04) Intensification of Forest Management Scheme	
			02. Wages	
			27. Minor Works	
			TOTAL (04)	
			TOTAL 800	
4,57,305	3,21,50	3,21,50	TOTAL 01	3,21,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Parks and Sanctuaries	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
11,00,000	1,00,00	1,00,00	27. Minor Works	1,00,00
4,55,880	50,00	50,00	50. Other Charges	50,00

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,55,880	1,50,00	1,50,00	TOTAL 02	1,50,00
			03 Establishment of Park and Sanctuaries	
6,44,400	1,00,00	1,00,00	27. Minor Works	1,00,00
7,16,800	60,00	60,00	50. Other Charges	60,00
13,61,200	1,60,00	1,60,00	TOTAL 03	1,60,00
			04 Conservation of Natural Resources and Eco System	
6,20,000	1,75,00	1,75,00	27. Minor Works	1,75,00
8,94,700	1,00,00	1,00,00	50. Other Charges	1,00,00
15,14,700	2,75,00	2,75,00	TOTAL 04	2,75,00
44,31,780	5,85,00	5,85,00	TOTAL (05)	5,85,00
44,31,780	5,85,00	5,85,00	TOTAL 110	5,85,00
44,31,780	5,85,00	5,85,00	TOTAL 02	5,85,00
48,89,085	9,06,50	9,06,50	<u>TOTAL CENTRALLY SPONSORED :</u>	9,06,50
			<u>EAP</u>	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
			(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP)	
	8,00,00	8,00,00	27. Minor Works	8,00,00
	8,00,00	8,00,00	TOTAL (33)	8,00,00
	8,00,00	8,00,00	TOTAL 102	8,00,00
	8,00,00	8,00,00	TOTAL 01	8,00,00
	8,00,00	8,00,00	<u>TOTAL EAP</u>	8,00,00
35,16,56,232	65,52,29	65,52,29	TOTAL 2406	61,03,39
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
26,59,481	58,53	58,53	01. Salaries	71,00
1,20,279	2,80	2,80	02. Wages	4,40
3,00,000	3,85	3,85	06. Medical Treatment	4,20
36,600	60	60	11. Domestic travel expenses	70
46,000	47	47	13. Office Expenses	55
			14. Rents, Rates and Taxes	
			16. Publications	
1,23,000	1,30	1,30	25. Clothing and Tentage	1,48
48,000	50	50	27. Minor Works	55
26,000	28	28	28. Professional Services	32
37,000	40	40	50. Other Charges	45

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
33,96,360	68,73	68,73	TOTAL (01)	83,65
			(02) Establishment of Forest Research Division including Laborat Ory	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			(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	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Tree Improvement Development	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
33,96,360	68,73	68,73	TOTAL 004	83,65
33,96,360	68,73	68,73	TOTAL 06	83,65
33,96,360	68,73	68,73	<u>TOTAL STATE SCHEMES</u>	83,65
33,96,360	68,73	68,73	TOTAL 2415	83,65
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			01 FORESTRY	
			070 COMMUNICATIONS AND BUILDINGS	
			(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)	
			(08) Construction of Departmental Buildings	
			00. -	
11,00,000	11,00	11,00	53. Major Works	5,00
11,00,000	11,00	11,00	TOTAL (08)	5,00
11,00,000	11,00	11,00	TOTAL 070	5,00
11,00,000	11,00	11,00	TOTAL 01	5,00
11,00,000	11,00	11,00	<u>TOTAL STATE SCHEMES</u>	5,00
11,00,000	11,00	11,00	TOTAL 4406	5,00
356,15,25,92	66,32,02	66,32,02	GRAND TOTAL	61,92,04