

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,30,82,06	18,00	2,31,00,06
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
33,17,81,725	104,59,33,794	67,14,66	1,73,44,73	67,14,66	1,73,44,73	REVENUE SECTION C-Economic Services		
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	2406 FORESTRY AND WILDLIFE	51,45,66	1,72,71,40
						2415 AGRICULTURAL RESEARCH AND EDUCATION	4,95,80	1,69,20
						CAPITAL SECTION C-Capital Account of Economic Services		
13,14,000	29,99,010	11,00	33,00	11,00	33,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	5,00	13,00
36,60,54,754	105,58,46,353	72,01,81	1,75,24,64	72,01,81	1,75,24,64	GRAND TOTAL	56,46,46	1,74,53,60
						REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE STATE SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,31,92,544	15,98,57,636	19,81,72	22,87,37	19,81,72	22,87,37	01 FORESTRY		
1,56,35,768	14,57,666	2,35,93	21,73	2,35,93	21,73	001 DIRECTION AND ADMINISTRATION	14,91,26	16,74,42
3,96,06,972	15,82,740	4,82,10	23,53	4,82,10	23,53	003 EDUCATION AND TRAINING	1,84,75	20,34
34,55,098	26,07,935	1,12,50	30,07	1,12,50	30,07	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	4,04,50	45,33
	85,15,462	11,00	87,61	11,00	87,61	013 STATISTICS	1,05,80	29,20
2,27,08,383	13,48,01,472	4,07,61	18,37,75	4,07,61	18,37,75	070 COMMUNICATIONS AND BUILDINGS	5,00	58,86
2,87,63,284	27,28,83,089	5,43,88	34,82,75	5,43,88	34,82,75	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	2,36,58	23,20,37
8,66,27,048	21,19,60,597	12,21,73	28,18,10	12,21,73	28,18,10	102 SOCIAL AND FARM FORESTRY	3,68,90	34,66,99
	89,53,720	82,00	12,21,73	82,00	12,21,73	105 FOREST PRODUCE		23,70,45
	14,95,000	16,50	16,50	16,50	16,50	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	8,92,00	85,00
29,99,89,097	80,41,15,317	49,96,47	1,06,87,41	49,96,47	1,06,87,41	792 IRRECOVERABLE LOANS WRITTEN OFF		
						800 OTHER EXPENDITURE		17,55
						TOTAL 01	36,88,79	1,00,88,51
3,07,35,075	21,33,26,008	5,96,51	22,70,70	5,96,51	22,70,70	02 ENVIRONMENTAL FORESTRY & WILDLIFE		
	32,99,301		26,47		26,47	110 WILD LIFE PRESERVATION	6,13,95	22,21,57
10,57,553	1,55,29,683	2,97,68	1,84,15	2,97,68	1,84,15	111 ZOOLOGICAL PARK		29,00
3,17,92,628	23,21,54,992	8,94,19	24,81,32	8,94,19	24,81,32	112 PUBLIC GARDENS		2,06,32
						800 OTHER EXPENDITURE	18,92	
33,17,81,725	103,62,70,309	58,90,66	1,31,68,73	58,90,66	1,31,68,73	TOTAL 02	6,32,87	24,56,89
						TOTAL STATE SCHEMES	43,21,66	1,25,45,40
						CENTRALLY SPONSORED SCHEMES		
	14,56,750	44,00	2,56,00	44,00	2,56,00	01 FORESTRY		
	8,20,555	20,00	6,20,00	20,00	6,20,00	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	44,00	2,56,00
						102 SOCIAL AND FARM FORESTRY	20,00	6,20,00
						190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS		
						800 OTHER EXPENDITURE		
	22,77,305	64,00	8,76,00	64,00	8,76,00	TOTAL 01	64,00	8,76,00
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
	73,86,180	1,60,00	9,00,00	1,60,00	9,00,00	110 WILD LIFE PRESERVATION	1,60,00	9,00,00

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						800 OTHER EXPENDITURE		5,50,00
	73,86,180	1,60,00	9,00,00	1,60,00	9,00,00	TOTAL 02	1,60,00	14,50,00
	96,63,485	2,24,00	17,76,00	2,24,00	17,76,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,24,00	23,26,00
						CENTRAL SECTOR SCHEMES		
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
						110 WILD LIFE PRESERVATION		
						800 OTHER EXPENDITURE		
						TOTAL 02		
						TOTAL CENTRAL SECTOR SCHEMES		
						EAP		
						01 FORESTRY		
		6,00,00	24,00,00	6,00,00	24,00,00	102 SOCIAL AND FARM FORESTRY	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL 01	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL EAP	6,00,00	24,00,00
33,17,81,725	104,59,33,794	67,14,66	1,73,44,73	67,14,66	1,73,44,73	TOTAL 2406	51,45,66	1,72,71,40
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						06 FORESTRY		
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	004 RESEARCH--	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL 06	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL STATE SCHEMES	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL 2415	4,95,80	1,69,20
						CAPITAL SECTION		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,14,000	29,99,010	11,00	33,00	11,00	33,00	C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES 01 FORESTRY 070 COMMUNICATIONS AND BUILDINGS 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKING-- 800 OTHER EXPENDITURE--	5,00	13,00
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL 01	5,00	13,00
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL STATE SCHEMES	5,00	13,00
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL 4406	5,00	13,00
13,14,000	29,99,010	72,01,81	1,75,24,64	72,01,81	1,75,24,64	GRAND TOTAL	56,46,46	1,74,53,60
						<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		
7,22,73,326	7,36,363	14,09,21	8,61	14,09,21	8,61	01. Salaries	9,60,00	7,00
34,20,009	44,040	53,40	77	53,40	77	02. Wages	1,00,00	1,20
13,77,174		30,30	88	30,30	88	06. Medical Treatment	23,00	90
23,10,916	44,960	35,00	50	35,00	50	11. Domestic travel expenses	26,50	55
36,00,000	25,000	45,00	28	45,00	28	13. Office Expenses	40,25	30
10,000	15,000	44	17	44	17	14. Rents, Rates and Taxes	45	18
5,000		14		14		16. Publications	15	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
95,000		1,30		1,30		21. Supplies and Materials	1,21	
2,00,000		3,00		3,00		24. P.O.L.	3,10	
90,000	19,000	3,30	21	3,30	21	25. Clothing and Tentage	3,37	22
43,005	16,000	1,21	18	1,21	18	26. Advertising and Publicity	1,20	20
45,02,064		1,53,00		1,53,00		27. Minor Works	1,00,00	
34,358	12,000	50	13	50	13	28. Professional Services	55	14
15,20,000	21,000	30,00	23	30,00	23	36. Grants-in-aid General (Non-Salary)		
8,94,80,852	9,33,363	17,65,80	11,96	17,65,80	11,96	50. Other Charges	25,50	25
						TOTAL (01)	12,85,28	10,94
						(02) Forest Utilisation Office		
56,30,348		1,17,78		1,17,78		01. Salaries	69,00	
4,46,210		7,99		7,99		02. Wages	14,00	
3,00,000		3,30		3,30		06. Medical Treatment	3,50	
57,384		1,10		1,10		11. Domestic travel expenses	1,20	
2,10,000		2,31		2,31		13. Office Expenses	2,40	
45,000		50		50		14. Rents, Rates and Taxes	55	
18,000		20		20		16. Publications	22	
31,000		35		35		21. Supplies and Materials	35	
1,10,000		1,21		1,21		25. Clothing and Tentage	1,20	
18,000		20		20		26. Advertising and Publicity	22	
68,000		75		75		27. Minor Works	80	
62,000		69		69		50. Other Charges	75	
50,000		60		60		51. Motor Vehicles	60	
20,000		22		22		52. Machinery and Equipment	24	
70,65,942		1,37,20		1,37,20		TOTAL (02)	95,03	
						(03) Divisional Forest Officer		
	3,90,76,515		5,74,40		5,74,40	01. Salaries		3,80,00
	4,97,330		8,43		8,43	02. Wages		17,00
	4,81,237		11,33		11,33	06. Medical Treatment		11,90
	9,03,711		12,13		12,13	11. Domestic travel expenses		11,60
	19,11,200		9,75		9,75	13. Office Expenses		8,95

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	42,000		54		54	14. Rents, Rates and Taxes		49
	30,000		34		34	16. Publications		38
	43,000		49		49	21. Supplies and Materials		54
	62,000		78		78	24. P.O.L.		74
	2,54,026		2,81		2,81	25. Clothing and Tentage		2,90
	73,000		48		48	26. Advertising and Publicity		56
	13,02,000		14,49		14,49	27. Minor Works		13,18
	48,000		76		76	28. Professional Services		57
	80,000		96		96	50. Other Charges		95
	1,82,043		67		67	52. Machinery and Equipment		67
	4,49,86,062		6,38,36		6,38,36	TOTAL (03)		4,50,43
						(04) Forest Ranges and Beat Offices		
	10,03,06,087		14,76,49		14,76,49	01. Salaries		10,10,00
	7,24,010		12,76		12,76	02. Wages		26,80
	5,74,612		13,93		13,93	06. Medical Treatment		14,90
	15,78,467		18,12		18,12	11. Domestic travel expenses		17,70
	8,37,000		10,49		10,49	13. Office Expenses		10,45
	43,000		49		49	14. Rents, Rates and Taxes		54
	40,000		46		46	16. Publications		52
	42,000		48		48	21. Supplies and Materials		54
	63,000		70		70	24. P.O.L.		76
	6,80,480		7,51		7,51	25. Clothing and Tentage		8,00
	40,000		46		46	26. Advertising and Publicity		52
	99,000		1,09		1,09	27. Minor Works		1,15
	10,99,600		12,10		12,10	28. Professional Services		12,10
	72,000		82		82	50. Other Charges		87
	1,74,717		58		58	52. Machinery and Equipment		64
	10,63,73,973		15,56,48		15,56,48	TOTAL (04)		11,05,49
						(05) Strengthening of Staff in District Councils		
						01. Salaries		
						02. Wages		
						13. Office Expenses		
						16. Publications		
						21. Supplies and Materials		
						27. Minor Works		
	18,20,000		20,00		20,00	31. Grants - in - aid (Salary)		30,00
						34. Scholarships and Stipends		
						50. Other Charges		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	18,20,000		20,00		20,00	TOTAL (05)		30,00
	2,20,000		2,42		2,42	(06) Integrated Forest Villages Development 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (06)		2,50
	2,20,000		2,42		2,42			2,50
30,000 30,000		10,50 10,50		10,50 10,50		(07) Sports (All India Forest Sports Meet at Chennai) 13. Office Expenses 50. Other Charges TOTAL (07)	5,55 5,55	
22,01,494 97,504 22,98,998	44,01,373 7,14,865 51,16,238	36,00 4,42 40,42	44,20 9,95 54,15	36,00 4,42 40,42	44,20 9,95 54,15	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (08)	35,40 4,00 39,40	59,80 10,26 70,06
						(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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services 31. Grants - in - aid (Salary) 51. Motor Vehicles 60. Other Capital Expenditures TOTAL (09)		
18,66,752 24,50,000 43,16,752	4,08,000 4,08,000	3,30 24,50 27,80	4,00 4,00	3,30 24,50 27,80	4,00 4,00	(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 20. Other Administrative expenses 30. Other Contractual Services 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10)	40,00 26,00 66,00	5,00 5,00
						(11) Maintenance of Forests 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 27. Minor Works 50. Other Charges TOTAL (11)		
10,31,92,544	15,98,57,636	19,81,72	22,87,37	19,81,72	22,87,37	TOTAL 001	14,91,26	16,74,42
						003 EDUCATION AND TRAINING (01) Studies and Training in Forest Colleges 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials	1,10 9,50 50	
		1,05 9,10 47		1,05 9,10 47				

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,10		1,10		24. P.O.L. 25. Clothing and Tentage 26. Advertising and Publicity 27. Minor Works 50. Other Charges TOTAL (01)	1,20	
		11,72		11,72		(02) Studies & Training in Forest School	12,30	
1,06,66,580		1,63,00		1,63,00		01. Salaries	1,00,00	
11,74,410		14,55		14,55		02. Wages	29,00	
24,199		6,65		6,65		06. Medical Treatment	6,80	
63,000		6,60		6,60		11. Domestic travel expenses	6,80	
14,63,500		12,70		12,70		13. Office Expenses	10,00	
						16. Publications		
6,05,000		6,11		6,11		21. Supplies and Materials	5,65	
						24. P.O.L.		
90,000		99		99		25. Clothing and Tentage	1,00	
6,47,000		6,60		6,60		27. Minor Works	6,10	
						31. Grants - in - aid (Salary)		
						43. Suspense		
92,000		1,01		1,01		50. Other Charges	1,10	
1,48,25,689		2,18,21		2,18,21		TOTAL (02)	1,66,45	
						(03) Mass Education and Cultural Operation for Preservation of Forest		
	12,44,696		14,36		14,36	01. Salaries		12,00
	59,970		1,02		1,02	02. Wages		1,60
			1,65		1,65	06. Medical Treatment		1,80
	32,000		3,36		3,36	11. Domestic travel expenses		3,50
2,02,500	23,000	2,00	26	2,00	26	13. Office Expenses	2,00	29
6,07,579		4,00		4,00		16. Publications	4,00	
	50,000		55		55	25. Clothing and Tentage		60
	48,000		53		53	26. Advertising and Publicity		55

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,10,079	14,57,666	6,00	21,73	6,00	21,73	50. Other Charges		
						TOTAL (03)	6,00	20,34
1,56,35,768	14,57,666	2,35,93	21,73	2,35,93	21,73	TOTAL 003	1,84,75	20,34
						005 SURVEY AND UTILIZATION OF FOREST RESOURCES		
						(01) Forest Resources Survey Division		
1,19,23,715		1,28,00		1,28,00		01. Salaries	90,00	
5,55,000		9,44		9,44		02. Wages	19,00	
		2,11		2,11		06. Medical Treatment	2,00	
2,77,790		4,62		4,62		11. Domestic travel expenses	6,40	
6,25,000		6,33		6,33		13. Office Expenses	5,90	
18,000		20		20		16. Publications	22	
18,000		20		20		21. Supplies and Materials	22	
76,000		84		84		25. Clothing and Tentage	90	
6,35,000		5,66		5,66		27. Minor Works	6,25	
18,000		20		20		50. Other Charges	22	
1,70,000		19		19		52. Machinery and Equipment	20	
1,43,16,505		1,57,79		1,57,79		TOTAL (01)	1,31,31	
						(02) Demarcation and Consolidation (Excluding Extension) of Forest		
	9,20,770		16,15		16,15	01. Salaries		35,30
						02. Wages		
	49,000		55		55	11. Domestic travel expenses		
	54,000		61		61	13. Office Expenses		
	5,04,970		5,62		5,62	16. Publications		61
						21. Supplies and Materials		66
						27. Minor Works		8,10
	54,000		60		60	31. Grants - in - aid (Salary)		
	15,82,740		23,53		23,53	50. Other Charges		66
						TOTAL (02)		45,33
						(03) Working Plan Division		
2,23,58,911		2,86,75		2,86,75		01. Salaries	2,20,00	
9,90,000		16,83		16,83		02. Wages	32,00	
4,32,956		4,10		4,10		06. Medical Treatment	4,50	
3,47,600		3,85		3,85		11. Domestic travel expenses	4,00	
4,10,000		4,51		4,51		13. Office Expenses	4,40	
						14. Rents, Rates and Taxes		
30,000		33		33		16. Publications	32	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
31,000		34		34		21. Supplies and Materials	32	
1,75,000		1,93		1,93		25. Clothing and Tentage	2,00	
4,10,000		4,51		4,51		27. Minor Works	4,40	
38,000		42		42		50. Other Charges	45	
67,000		74		74		52. Machinery and Equipment	80	
2,52,90,467		3,24,31		3,24,31		TOTAL (03)	2,73,19	
3,96,06,972	15,82,740	4,82,10	23,53	4,82,10	23,53	TOTAL 005	4,04,50	45,33
						013 STATISTICS		
						(01) Statistical , Planning and Evaluation Unit		
23,10,616	17,33,533	91,23	19,34	91,23	19,34	01. Salaries	85,00	15,00
62,712	2,04,940	1,16	3,30	1,16	3,30	02. Wages	1,80	6,74
	1,89,373	7,82	2,10	7,82	2,10	06. Medical Treatment	7,00	2,10
3,77,770	28,000	4,47	32	4,47	32	11. Domestic travel expenses	4,20	35
3,75,000	3,55,790	4,17	3,93	4,17	3,93	13. Office Expenses	3,90	3,90
	41,299		47		47	21. Supplies and Materials		
1,72,000	27,000	1,90	30	1,90	30	25. Clothing and Tentage		50
1,57,000	28,000	1,75	31	1,75	31	27. Minor Works	2,00	30
34,55,098	26,07,935	1,12,50	30,07	1,12,50	30,07	50. Other Charges	1,90	31
34,55,098	26,07,935	1,12,50	30,07	1,12,50	30,07	TOTAL (01)	1,05,80	29,20
						TOTAL 013	1,05,80	29,20
						070 COMMUNICATIONS AND BUILDINGS		
						(01) Roads and Bridges		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
	54,000		60		60	21. Supplies and Materials		66
	20,72,000		20,68		20,68	27. Minor Works		18,45

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	73,000		82		82	31. Grants - in - aid (Salary)		
	44,000		50		50	50. Other Charges		92
	22,43,000		22,60		22,60	52. Machinery and Equipment		56
						TOTAL (01)		20,59
	36,000		40		40	(02) Construction and Maintenance of Departmental Buildings.		
	61,68,462	11,00	63,85	11,00	63,85	13. Office Expenses		
	68,000		76		76	21. Supplies and Materials		44
	62,72,462	11,00	65,01	11,00	65,01	27. Minor Works	5,00	37,00
						50. Other Charges		83
	85,15,462	11,00	87,61	11,00	87,61	TOTAL (02)	5,00	38,27
						TOTAL 070	5,00	58,86
	64,33,239		91,61		91,61	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION		
	30,98,906		14,11		14,11	(01) Establishment of Parks and Botanical Gardens		
	2,52,114		6,57		6,57	01. Salaries		83,00
	92,128		1,03		1,03	02. Wages		28,30
	60,000		67		67	06. Medical Treatment		6,90
	2,27,980		2,42		2,42	11. Domestic travel expenses		1,11
	4,45,000		5,57		5,57	13. Office Expenses		72
	74,250		82		82	25. Clothing and Tentage		2,40
	48,750		61		61	27. Minor Works		5,05
	1,07,32,367		1,23,41		1,23,41	50. Other Charges		90
						52. Machinery and Equipment		67
						TOTAL (01)		1,29,05
85,49,024		1,61,41		1,61,41		(02) Timber Treatment and Seasoning Plant		
1,15,000		1,96		1,96		01. Salaries	75,00	
16,735		1,98		1,98		02. Wages	2,00	
75,811		88		88		06. Medical Treatment	2,00	
36,000		40		40		11. Domestic travel expenses	90	
18,000		20		20		13. Office Expenses	40	
25,000		28		28		14. Rents, Rates and Taxes	20	
25,000		28		28		16. Publications	25	
1,05,000		1,16		1,16		21. Supplies and Materials	25	
22,000		25		25		25. Clothing and Tentage	1,20	
38,000		42		42		26. Advertising and Publicity	25	
43,000		47		47		27. Minor Works	42	
						50. Other Charges	50	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,000		20		20		52. Machinery and Equipment	20	
90,86,570		1,69,89		1,69,89		TOTAL (02)	83,57	
						(03) Sivicultural Works (Regeneration)		
						13. Office Expenses		
						27. Minor Works		
						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
						02 Regeneration of Plants in Jaintia Hills.		
	1,25,000		1,38		1,38	27. Minor Works		1,40
						50. Other Charges		
	1,25,000		1,38		1,38	TOTAL 02		1,40
						03 Regeneration of Plants in Khasi Hills		
	80,000		88		88	27. Minor Works		90
						50. Other Charges		
	80,000		88		88	TOTAL 03		90
	2,60,000		2,87		2,87	TOTAL (03)		2,95
						(04) Setting up of Corporation and Project Formulation Cell for Development of Forest		
73,66,593		1,61,81		1,61,81		01. Salaries	90,00	
99,936		1,70		1,70		02. Wages	1,80	
2,392		3,60		3,60		06. Medical Treatment	3,50	
1,02,689		11,16		11,16		11. Domestic travel expenses	1,25	
66,719		74		74		13. Office Expenses	80	
8,219		17		17		16. Publications	20	
		99		99		25. Clothing and Tentage	1,00	
						27. Minor Works		
						31. Grants - in - aid (Salary)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,000		48		48		50. Other Charges	50	
76,89,548		1,80,65		1,80,65		TOTAL (04)	99,05	
						(05) Forest Protection Schemes and Works-		
	5,40,29,938		8,48,66		8,48,66	01. Salaries		5,60,00
	5,33,47,760		7,57,25		7,57,25	02. Wages		15,04,00
	4,30,754		10,23		10,23	06. Medical Treatment		10,80
	12,26,163		14,54		14,54	11. Domestic travel expenses		15,05
	10,48,000		11,57		11,57	13. Office Expenses		12,00
						21. Supplies and Materials		
	97,000		1,03		1,03	24. P.O.L.		1,10
	5,46,740		5,95		5,95	25. Clothing and Tentage		6,20
						26. Advertising and Publicity		
	10,01,000		10,97		10,97	27. Minor Works		12,64
			1,87		1,87	31. Grants - in - aid (Salary)		2,00
	3,00,000		3,30		3,30	36. Grants-in-aid General (Non-Salary)		3,30
	3,27,500		1,88		1,88	50. Other Charges		1,95
	1,35,000		1,51		1,51	51. Motor Vehicles		1,59
	1,52,000		58		58	52. Machinery and Equipment		64
	11,26,41,855		16,69,34		16,69,34	TOTAL (05)		21,31,27
						(08) Conservation of Orchids and Multiplication Project		
51,08,265		49,16		49,16		01. Salaries	45,00	
1,50,000		2,55		2,55		02. Wages	3,50	
		1,38		1,38		06. Medical Treatment	1,40	
15,000		17		17		11. Domestic travel expenses	19	
4,75,000		28		28		13. Office Expenses	30	
38,000		42		42		21. Supplies and Materials	40	
51,000		56		56		25. Clothing and Tentage	60	
20,000		22		22		26. Advertising and Publicity	24	
22,000		24		24		27. Minor Works	23	
28,000		31		31		50. Other Charges	30	
25,000		28		28		52. Machinery and Equipment	30	
59,32,265		55,57		55,57		TOTAL (08)	52,46	
						(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority		
						01. Salaries		15,00
						02. Wages		
	1,10,000		3,63		3,63	11. Domestic travel expenses		3,60

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,10,000		3,63		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)		18,60
	42,80,930		6,00		6,00	(11) Intensification of Forest Management - State Share		
	3,50,000		5,50		5,50	02. Wages		6,00
		1,00		1,00		13. Office Expenses		5,50
	62,96,320		22,00		22,00	21. Supplies and Materials	1,00	
	1,30,000	50	5,00	50	5,00	26. Advertising and Publicity		22,00
	1,10,57,250	1,50	38,50	1,50	38,50	27. Minor Works	50	5,00
						50. Other Charges	1,50	38,50
						TOTAL (11)		
2,27,08,383	13,48,01,472	4,07,61	18,37,75	4,07,61	18,37,75	TOTAL 101	2,36,58	23,20,37
						102 SOCIAL AND FARM FORESTRY		
						(01) Forest Nurseries		
	54,96,913		82,30		82,30	01. Salaries		62,00
	9,38,450		16,20		16,20	02. Wages		31,95
			9,02		9,02	06. Medical Treatment		9,50
	62,580		60		60	11. Domestic travel expenses		66
	50,300		53		53	13. Office Expenses		56
	27,000		31		31	21. Supplies and Materials		34
	2,07,000		2,28		2,28	25. Clothing and Tentage		2,40
	53,52,948		41,40		41,40	27. Minor Works		39,66
	35,974		40		40	50. Other Charges		44
	1,21,71,165		1,53,04		1,53,04	TOTAL (01)		1,47,51
						(02) Expenditure on Environmental Forestry and Vonomohotsava.-		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	26,65,364		51,80		51,80	01. Salaries		91,50
	48,072		44		44	02. Wages		
	40,700		48		48	06. Medical Treatment		
	24,000		27		27	11. Domestic travel expenses		49
	43,000		49		49	13. Office Expenses		53
	21,05,888		17,17		17,17	16. Publications		30
						21. Supplies and Materials		54
						27. Minor Works		7,25
						36. Grants-in-aid General (Non-Salary)		
	36,000		41		41	50. Other Charges		16,46
	49,63,024		71,06		71,06	TOTAL (02)		1,17,07
						(03) Recreation Forestry		
17,09,879	5,76,259	19,94	19,85	19,94	19,85	01. Salaries	10,00	18,00
89,636	21,02,926	1,53	44,84	1,53	44,84	02. Wages	2,00	87,60
	- 1,50,000	1,65	3,30	1,65	3,30	06. Medical Treatment	1,70	3,60
16,000	48,500	18	46	18	46	11. Domestic travel expenses	20	51
14,000	46,050	16	51	16	51	13. Office Expenses	18	56
						16. Publications		
21,000	42,000	23	48	23	48	21. Supplies and Materials	25	53
52,000	1,20,000	58	1,32	58	1,32	25. Clothing and Tentage	60	1,40
23,000	15,05,226	25	14,34	25	14,34	27. Minor Works	27	14,74
	5,500		13		13	28. Professional Services		14
						31. Grants - in - aid (Salary)		
21,000	32,004	23	37	23	37	50. Other Charges	25	41
22,000		24		24		52. Machinery and Equipment	26	
19,68,515	43,28,465	24,99	85,60	24,99	85,60	TOTAL (03)	15,71	1,27,49
						(04) Social Forestry		
2,27,29,933	11,34,18,204	4,71,50	14,07,02	4,71,50	14,07,02	01. Salaries	2,90,00	10,45,00
14,28,212	3,34,16,912	12,72	3,40,98	12,72	3,40,98	02. Wages	30,00	8,20,00
2,33,421	10,54,181	4,40	37,46	4,40	37,46	06. Medical Treatment	4,80	40,00
6,22,460	21,51,265	7,50	20,13	7,50	20,13	11. Domestic travel expenses	6,80	21,30
7,00,000	45,62,700	8,05	42,95	8,05	42,95	13. Office Expenses	7,80	34,90
7,500	1,92,000	11	2,12	11	2,12	16. Publications	12	2,25
	2,20,000		2,43		2,43	21. Supplies and Materials		2,50
	5,78,000	22	6,36	22	6,36	25. Clothing and Tentage	24	6,70
34,000	35,80,600	38	53,18	38	53,18	27. Minor Works	40	49,00
	5,000	7	6	7	6	28. Professional Services	8	7
						31. Grants - in - aid (Salary)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,000	11,06,954	44	12,22	44	12,22	50. Other Charges	45	13,11
2,57,95,526	16,02,85,816	5,05,39	19,24,91	5,05,39	19,24,91	TOTAL (04)	3,40,69	20,34,83
	1,01,15,528		1,41,77		1,41,77	(07) Umbrella Project/Ecological Sohra Restoration Project		
	39,000		48		48	01. Salaries		90,00
	13,821		3,41		3,41	02. Wages		75
	40,258		26		26	06. Medical Treatment		3,50
	28,000		31		31	11. Domestic travel expenses		29
						13. Office Expenses		34
	1,35,000		1,49		1,49	16. Publications		
	2,500		6		6	25. Clothing and Tentage		1,60
						27. Minor Works		
	16,000		18		18	28. Professional Services		7
	1,03,90,107		1,47,96		1,47,96	31. Grants - in - aid (Salary)		
						50. Other Charges		20
						TOTAL (07)		96,75
	12,44,923		27,61		27,61	(08) Teak Wood Plantations-		
	1,97,960		3,18		3,18	01. Salaries		19,70
	85,569		4,14		4,14	02. Wages		4,20
						06. Medical Treatment		4,50
	52,548		59		59	11. Domestic travel expenses		
	9,06,454		5,21		5,21	25. Clothing and Tentage		63
	5,000		6		6	27. Minor Works		11,30
						28. Professional Services		7
	45,000		51		51	36. Grants-in-aid General (Non-Salary)		
	25,37,454		41,30		41,30	50. Other Charges		58
						TOTAL (08)		40,98
	34,85,178		52,60		52,60	(09) Plywood Plantations -		
	1,86,640		3,16		3,16	01. Salaries		39,70
			4,29		4,29	02. Wages		4,10
						06. Medical Treatment		4,60

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	63,530		94		94	11. Domestic travel expenses		1,02
	1,53,778		1,72		1,72	25. Clothing and Tentage		1,85
	14,35,573		8,06		8,06	27. Minor Works		13,15
	5,000		6		6	28. Professional Services		7
	59,000		66		66	36. Grants-in-aid General (Non-Salary)		
	53,88,699		71,49		71,49	50. Other Charges		72
						TOTAL (09)		65,21
						(11) Salwood Plantations		
			7,00		7,00	01. Salaries		8,00
	81,080		1,48		1,48	02. Wages		2,20
			77		77	06. Medical Treatment		80
	28,260		32		32	11. Domestic travel expenses		35
	50,000		56		56	13. Office Expenses		60
	32,430		34		34	25. Clothing and Tentage		35
	9,32,040		4,65		4,65	27. Minor Works		8,70
						31. Grants - in - aid (Salary)		
			11,00		11,00	36. Grants-in-aid General (Non-Salary)		
	47,000		53		53	50. Other Charges		57
	11,70,810		26,65		26,65	TOTAL (11)		21,57
						(12) Plantation of Quick Growing Species		
	36,65,244		45,69		45,69	01. Salaries		39,00
	1,94,600		3,38		3,38	02. Wages		4,50
			3,30		3,30	06. Medical Treatment		3,50
	51,250		59		59	11. Domestic travel expenses		62
	54,000		60		60	13. Office Expenses		62
						16. Publications		
	1,21,983		1,34		1,34	25. Clothing and Tentage		1,43
	10,91,975		15,38		15,38	27. Minor Works		13,15
	10,000		12		12	28. Professional Services		14
						36. Grants-in-aid General (Non-Salary)		
	50,000		57		57	50. Other Charges		60
	52,39,052		70,97		70,97	TOTAL (12)		63,56
						(13) Plantation of Medicinal Plants		
	1,30,35,629		1,76,41		1,76,41	01. Salaries		1,11,00
	1,35,404		2,30		2,30	02. Wages		3,40
	1,72,500		8,37		8,37	06. Medical Treatment		8,80
	92,345		83		83	11. Domestic travel expenses		90
	56,045		62		62	13. Office Expenses		66

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,99,243	3,88,750	11,00	4,28	11,00	4,28	16. Publications		
	8,000		18		18	21. Supplies and Materials		4,50
	40,455		46		46	25. Clothing and Tentage		
9,99,243	1,39,29,128	11,00	1,93,45	11,00	1,93,45	26. Advertising and Publicity		
						27. Minor Works	10,00	
						28. Professional Services		20
						31. Grants - in - aid (Salary)		
						50. Other Charges		50
						TOTAL (13)	10,00	1,29,96
						(14) Miscellaneous Afforestation Schemes. -		
	16,26,269		31,03		31,03	01. Salaries		17,70
	1,47,960		2,24		2,24	02. Wages		3,05
			4,40		4,40	06. Medical Treatment		4,70
	86,747		1,01		1,01	11. Domestic travel expenses		1,08
	67,000		75		75	13. Office Expenses		81
	95,523		1,06		1,06	25. Clothing and Tentage		1,12
	13,68,135		22,99		22,99	27. Minor Works		20,03
	3,000		6		6	28. Professional Services		7
	63,000		70		70	50. Other Charges		76
	34,57,634		64,24		64,24	TOTAL (14)		49,32
						(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		
	46,03,641		48,00		48,00	27. Minor Works		45,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	46,03,641		48,00		48,00	31. Grants - in - aid (Salary) TOTAL (16)		45,00
	1,83,24,256		2,69,04		2,69,04	(17) Operation Soil Watch.- 01. Salaries		1,87,00
	1,53,302		2,36		2,36	02. Wages		3,10
	- 1,88,921		9,72		9,72	06. Medical Treatment		11,90
	1,24,060		1,04		1,04	11. Domestic travel expenses		1,10
	77,000		85		85	13. Office Expenses		91
	4,68,750		5,20		5,20	25. Clothing and Tentage		5,40
	42,000		48		48	27. Minor Works		53
	51,000		57		57	50. Other Charges		63
	1,90,51,447		2,89,26		2,89,26	TOTAL (17)		2,10,57
	74,64,557		90,48		90,48	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project		
	37,500		60		60	01. Salaries		70,00
	1,38,186		3,58		3,58	02. Wages		90
	45,298		36		36	06. Medical Treatment		3,80
	25,000		28		28	11. Domestic travel expenses		40
	1,55,000		1,71		1,71	13. Office Expenses		30
	9,000		20		20	25. Clothing and Tentage		1,80
	9,000		20		20	27. Minor Works		22
	78,83,541		97,41		97,41	50. Other Charges		22
						TOTAL (18)		77,64
	47,06,498		57,60		57,60	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-		
	42,000		72		72	01. Salaries		45,00
			2,81		2,81	02. Wages		1,00
	20,000		22		22	06. Medical Treatment		3,00
	20,000		22		22	11. Domestic travel expenses		24
	1,10,000		1,21		1,21	13. Office Expenses		24
	21,000		23		23	25. Clothing and Tentage		1,30
	49,19,498		63,01		63,01	50. Other Charges		25
						TOTAL (19)		51,03
	20,99,840		37,40		37,40	(27) Ecological Restoration of Cherrapunjee		
	1,89,728		5,50		5,50	02. Wages		94,00
	22,89,568		42,90		42,90	27. Minor Works		5,00
						TOTAL (27)		99,00

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
	28,89,040 28,89,040		21,00 21,00		21,00 21,00	(31) Forestry Mission under the IBDP 27. Minor Works TOTAL (31)		19,00 19,00
						(32) Convergence Fund 27. Minor Works TOTAL (32)		
						(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		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (35)		
	73,85,000		11,00		11,00	(36) National Afforestation Programme - State Share		
	73,85,000		11,00		11,00	27. Minor Works		11,00
						TOTAL (36)		11,00
			46,00		46,00	(37) Green India Mission - State Share		
			46,00		46,00	27. Minor Works		46,00
						TOTAL (37)		46,00
		2,50	13,50	2,50	13,50	(38) National Mission on Medicinal Plant - State Share		
		2,50	13,50	2,50	13,50	27. Minor Works	2,50	13,50
						TOTAL (38)	2,50	13,50
						(39) National Bamboo Mission - State Share		
						27. Minor Works		
						TOTAL (39)		
						(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		
						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		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
2,87,63,284	27,28,83,089	5,43,88	34,82,75	5,43,88	34,82,75	TOTAL 102	3,68,90	34,66,99
						105 FOREST PRODUCE		
						(01) Removal of Forest Produces by Government Agency- 02. Wages TOTAL (01)		16,20 16,20
	31,88,482 31,88,482		14,13 14,13		14,13 14,13	(02) Removal of Forest Produce by Consumers and Purchasers.- 02. Wages		1,60
	1,20,480		1,38		1,38			

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,20,480		1,38		1,38	13. Office Expenses TOTAL (02)		1,60
	85,840 85,840		2,07 2,07		2,07 2,07	(03) Drift Waif Wood and Confiscated Forest Produces.- 02. Wages TOTAL (03)		2,65 2,65
	20,85,65,795 20,85,65,795		28,00,52 28,00,52		28,00,52 28,00,52	(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.- 50. Other Charges TOTAL (04)		23,50,00 23,50,00
						(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)		
	21,19,60,597		28,18,10		28,18,10	TOTAL 105		23,70,45
1,49,33,248 1,49,33,248		1,00,00 1,00,00		1,00,00 1,00,00		190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS (01) Financial Assistance to Forest Development Corporation of Meghalaya 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (01)	1,70,00 1,70,00	
6,00,000 10,00,000 16,00,000		23,65 8,00 31,65		23,65 8,00 31,65		(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)	20,00 10,00 30,00	
23,32,000 23,32,000		18,00 18,00		18,00 18,00		(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	
						(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB) 05. Rewards		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,40,00,000		9,00,99		9,00,99		11. Domestic travel expenses		
2,32,61,800		1,26,09		1,26,09		27. Minor Works		
						31. Grants - in - aid (Salary)	5,00,00	
						36. Grants-in-aid General (Non-Salary)	1,21,00	
6,72,61,800		10,27,08		10,27,08		50. Other Charges		
						TOTAL (04)	6,21,00	
						(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)		
		25,00		25,00		27. Minor Works		
						31. Grants - in - aid (Salary)		
		25,00		25,00		36. Grants-in-aid General (Non-Salary)	25,00	
						50. Other Charges		
						TOTAL (05)	25,00	
						(06) Contribution to Eco. Dev. Society		
	71,03,000		72,00		72,00	01. Salaries		
	18,50,720		10,00		10,00	02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
	89,53,720		82,00		82,00	13. Office Expenses		
						27. Minor Works		
						31. Grants - in - aid (Salary)		75,00
						36. Grants-in-aid General (Non-Salary)		10,00
						50. Other Charges		
						TOTAL (06)		85,00
						(07) Financial Assistance to Meghalaya State Wetlands Authority		
5,00,000		20,00		20,00		31. Grants - in - aid (Salary)		
5,00,000		20,00		20,00		36. Grants-in-aid General (Non-Salary)	21,00	
						TOTAL (07)	21,00	

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(08) Financial Assistance to Meghalaya Zoo Project Implementation Society 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)		
8,66,27,048	89,53,720	12,21,73	82,00	12,21,73	82,00	TOTAL 190	8,92,00	85,00
						792 IRRECOVERABLE LOANS WRITTEN OFF (01) House Building Advance 64. Write off/losses TOTAL (01)		
						(02) Loss of Government Properties 64. Write off/losses TOTAL (02)		
						TOTAL 792		
						800 OTHER EXPENDITURE (03) Payment of Decretal Amount(Charged) 50. Other Charges TOTAL (03)		
						(04) Works on behalf of other Department 02. Wages TOTAL (04)		
	14,95,000 14,95,000		16,50 16,50		16,50 16,50	(05) Payment for Compensation for Depradation by Wild Animals 50. Other Charges TOTAL (05)		17,55 17,55
						(06) Intensification of Forest Management Scheme 02. Wages TOTAL (06)		
	14,95,000		16,50		16,50	TOTAL 800		17,55
29,99,89,097	80,41,15,317	49,96,47	1,06,87,41	49,96,47	1,06,87,41	TOTAL 01	36,88,79	1,00,88,51
						02 ENVIRONMENTAL FORESTRY & WILDLIFE 110 WILD LIFE PRESERVATION		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Establishment of Wild Life Sanctuary		
						00. -		
9,10,560	4,37,30,332	1,35,00	7,14,70	1,35,00	7,14,70	01. Salaries	1,30,00	4,39,30
	96,96,493	16,60	1,77,39	16,60	1,77,39	02. Wages	27,00	3,66,00
	4,48,742	5,75	9,05	5,75	9,05	06. Medical Treatment	6,00	9,70
5,22,679	13,30,500	6,05	14,78	6,05	14,78	11. Domestic travel expenses	6,00	15,80
9,02,975	13,22,000	10,00	15,21	10,00	15,21	13. Office Expenses	10,00	15,05
	53,000		59		59	14. Rents, Rates and Taxes		65
2,10,438	46,000	2,42	52	2,42	52	16. Publications	2,40	55
3,99,477	3,80,000	4,40	4,21	4,40	4,21	21. Supplies and Materials	4,00	3,59
	4,99,000		5,50		5,50	25. Clothing and Tentage		5,68
	82,000		91		91	26. Advertising and Publicity		97
3,39,990	17,08,980	4,00	18,80	4,00	18,80	27. Minor Works	4,00	17,96
	13,000		15		15	28. Professional Services		17
4,04,979	4,05,000	4,46	4,48	4,46	4,48	31. Grants - in - aid (Salary)		
						50. Other Charges	4,30	4,30
						51. Motor Vehicles		
36,91,098	5,97,15,047	1,88,68	9,66,29	1,88,68	9,66,29	TOTAL (01)	1,93,70	8,79,72
						(02) Other Wild Life Preservation Works		
1,67,30,138	5,40,84,591	2,09,00	7,17,50	2,09,00	7,17,50	01. Salaries	2,20,00	5,31,50
8,59,830	71,84,525	16,49	1,30,83	16,49	1,30,83	02. Wages	35,00	2,95,00
3,29,649	10,28,804	9,38	10,23	9,38	10,23	06. Medical Treatment	9,50	11,10
6,50,418	15,42,610	7,40	16,62	7,40	16,62	11. Domestic travel expenses	7,30	14,50
7,45,113	21,33,000	8,20	23,50	8,20	23,50	13. Office Expenses	7,50	21,80
	55,000		61		61	14. Rents, Rates and Taxes		66
77,597	2,65,000	2,31	2,92	2,31	2,92	16. Publications	2,30	2,77
87,966	2,12,000	97	2,34	97	2,34	21. Supplies and Materials	90	2,25
49,900	4,78,000	55	5,27	55	5,27	25. Clothing and Tentage	55	5,50
	50,000		57		57	26. Advertising and Publicity		62
1,21,368	19,80,000	1,35	21,81	1,35	21,81	27. Minor Works	1,10	22,50
5,000	11,000	7	13	7	13	28. Professional Services		14

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,20,697	44,04,962	9,13	36,30	9,13	36,30	31. Grants - in - aid (Salary)		
						50. Other Charges	9,30	35,51
						51. Motor Vehicles		
2,04,77,676	7,34,29,492	2,64,85	9,68,63	2,64,85	9,68,63	TOTAL (02)	2,93,45	9,43,85
						(03) Ecology and Environment		
54,06,928		1,01,50		1,01,50		01. Salaries	71,50	
6,68,470	34,75,038	12,33	66,78	12,33	66,78	02. Wages	26,00	1,31,00
1,08,143		3,85		3,85		06. Medical Treatment	4,00	
- 2,240		2,53		2,53		11. Domestic travel expenses	2,55	
3,35,000		3,69		3,69		13. Office Expenses	3,70	
		53		53		14. Rents, Rates and Taxes		
						25. Clothing and Tentage	50	
						26. Advertising and Publicity		
	37,28,811		60,00		60,00	27. Minor Works		28,00
50,000	65,00,000	55	90,00	55	90,00	50. Other Charges	55	1,20,00
65,66,301	1,37,03,849	1,24,98	2,16,78	1,24,98	2,16,78	TOTAL (03)	1,08,80	2,79,00
						(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		
	80,20,000	3,00	22,50	3,00	22,50	27. Minor Works	3,00	22,50
	1,37,67,920	3,00	16,50	3,00	16,50	50. Other Charges	3,00	16,50
	2,17,87,920	6,00	39,00	6,00	39,00	TOTAL 02	6,00	39,00
						03 Establishment of Park and Sanctuaries		
	2,50,83,900	3,00	28,50	3,00	28,50	27. Minor Works	3,00	28,50
	59,73,500	3,00	19,00	3,00	19,00	50. Other Charges	3,00	19,00
	3,10,57,400	6,00	47,50	6,00	47,50	TOTAL 03	6,00	47,50
						04 Conservation of Natural Resources and Eco System		
	81,73,300	3,00	17,50	3,00	17,50	27. Minor Works	3,00	17,50
	54,59,000	3,00	15,00	3,00	15,00	50. Other Charges	3,00	15,00
	1,36,32,300	6,00	32,50	6,00	32,50	TOTAL 04	6,00	32,50
	6,64,77,620	18,00	1,19,00	18,00	1,19,00	TOTAL (05)	18,00	1,19,00

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(09) Establishment of Parks and Sanctuaries 50. Other Charges TOTAL (09)		
3,07,35,075	21,33,26,008	5,96,51	22,70,70	5,96,51	22,70,70	TOTAL 110	6,13,95	22,21,57
						111 ZOOLOGICAL PARK (01) Park's Development		
	5,27,420		8,97		8,97	02. Wages		11,50
	5,50,000		4,50		4,50	13. Office Expenses		4,50
	19,79,881		11,00		11,00	27. Minor Works		11,00
	2,42,000		2,00		2,00	50. Other Charges		2,00
	32,99,301		26,47		26,47	TOTAL (01)		29,00
	32,99,301		26,47		26,47	TOTAL 111		29,00
						112 PUBLIC GARDENS (01) Garden Superintendent Park and his Establishment		
	6,22,499		7,00		7,00	01. Salaries		6,50
	85,200		1,41		1,41	02. Wages		1,50
			1,60		1,60	06. Medical Treatment		1,70
	28,180		30		30	11. Domestic travel expenses		32
	25,000		28		28	13. Office Expenses		30
	26,355		30		30	25. Clothing and Tentage		30
	34,000		38		38	27. Minor Works		40
	27,000		30		30	50. Other Charges		32
	8,48,234		11,57		11,57	TOTAL (01)		11,34
						(02) Lady Hydari Park Establishment		
	28,80,940		34,36		34,36	01. Salaries		27,00
	1,46,664		2,62		2,62	02. Wages		5,00
	1,670		2,09		2,09	06. Medical Treatment		2,30

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	89,000		94		94	11. Domestic travel expenses		95
	3,75,000		3,50		3,50	13. Office Expenses		3,55
	1,56,000		1,51		1,51	21. Supplies and Materials		1,55
	73,000		80		80	25. Clothing and Tentage		85
	11,19,937		12,00		12,00	27. Minor Works		8,24
	1,70,000		1,85		1,85	50. Other Charges		1,90
	50,12,211		59,67		59,67	TOTAL (02)		51,34
						(03) State Central Library Establishment		
	2,62,732		3,60		3,60	01. Salaries		2,80
	4,99,800		7,91		7,91	02. Wages		14,00
			1,32		1,32	06. Medical Treatment		1,45
	25,000		40		40	13. Office Expenses		30
	22,953		26		26	25. Clothing and Tentage		29
	3,00,000		1,00		1,00	27. Minor Works		1,00
	17,000		30		30	50. Other Charges		20
	11,27,485		14,79		14,79	TOTAL (03)		20,04
						(04) Wards Lake Establishment		
	53,79,453		53,41		53,41	* * 01. Salaries		60,00
	5,63,650		10,06		10,06	02. Wages		24,00
	- 1,600		4,25		4,25	06. Medical Treatment		4,50
						11. Domestic travel expenses		
	2,63,000		2,90		2,90	13. Office Expenses		2,50
	1,31,000		1,44		1,44	25. Clothing and Tentage		1,55
	5,45,000		6,50		6,50	27. Minor Works		6,05
	30,000		33		33	50. Other Charges		35
	69,10,503		78,89		78,89	TOTAL (04)		98,95
						(05) Pinewood Park and Other Garden		
	8,11,281		9,10		9,10	01. Salaries		8,00
	1,53,160		2,64		2,64	02. Wages		4,00
			1,43		1,43	06. Medical Treatment		1,55
	30,000		33		33	13. Office Expenses		35
	40,425		44		44	25. Clothing and Tentage		45
	35,000		39		39	50. Other Charges		40
	10,69,866		14,33		14,33	TOTAL (05)		14,75
						(06) Other Gardens and Parks under Khasi Hills Division		
	4,61,384		4,40		4,40	02. Wages		9,40

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,00,000		50		50	27. Minor Works		50
	5,61,384		4,90		4,90	TOTAL (06)		9,90
	1,55,29,683		1,84,15		1,84,15	TOTAL 112		2,06,32
						800 OTHER EXPENDITURE		
						(02) Ecology and Environment		
7,92,553		20,00		20,00		01. Salaries	14,00	
41,160		1,05		1,05		02. Wages	1,10	
		1,10		1,10		06. Medical Treatment	1,15	
13,840		20		20		11. Domestic travel expenses	22	
1,15,000		1,27		1,27		13. Office Expenses	1,30	
						25. Clothing and Tentage		
						27. Minor Works		
95,000		1,06		1,06		50. Other Charges	1,15	
10,57,553		24,68		24,68		TOTAL (02)	18,92	
						(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		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 01		
						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		
		2,73,00		2,73,00		36. Grants-in-aid General (Non-Salary)		
		2,73,00		2,73,00		TOTAL (07)		
10,57,553		2,97,68		2,97,68		TOTAL 800	18,92	
3,17,92,628	23,21,54,992	8,94,19	24,81,32	8,94,19	24,81,32	TOTAL 02	6,32,87	24,56,89
33,17,81,725	103,62,70,309	58,90,66	1,31,68,73	58,90,66	1,31,68,73	TOTAL STATE SCHEMES	43,21,66	1,25,45,40
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 FORESTRY		
						101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION		
						(11) Intensification of Forest Management		
	6,86,070		36,00		36,00	02. Wages		36,00
		4,40		4,40		13. Office Expenses	4,40	
		1,10		1,10		16. Publications	1,10	
		4,40	16,50	4,40	16,50	21. Supplies and Materials	4,40	16,50
		1,10		1,10		26. Advertising and Publicity	1,10	
	2,30,000	22,00	1,65,00	22,00	1,65,00	27. Minor Works	22,00	1,65,00
	5,40,680	11,00	38,50	11,00	38,50	50. Other Charges	11,00	38,50
	14,56,750	44,00	2,56,00	44,00	2,56,00	TOTAL (11)	44,00	2,56,00
	14,56,750	44,00	2,56,00	44,00	2,56,00	TOTAL 101	44,00	2,56,00
						102 SOCIAL AND FARM FORESTRY		
						(36) National Afforestation Programme		
	8,20,555		1,00,00		1,00,00	27. Minor Works		1,00,00
	8,20,555		1,00,00		1,00,00	TOTAL (36)		1,00,00
						(37) Green India Mission		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,00,00 4,00,00		4,00,00 4,00,00	27. Minor Works TOTAL (37)		4,00,00 4,00,00
		20,00 20,00	1,20,00 1,20,00	20,00 20,00	1,20,00 1,20,00	(38) National Mission on Medicinal Plants 27. Minor Works TOTAL (38)	20,00 20,00	1,20,00 1,20,00
						(39) National Bamboo Mission 27. Minor Works TOTAL (39)		
	8,20,555	20,00	6,20,00	20,00	6,20,00	TOTAL 102	20,00	6,20,00
						190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS (08) Financial Assistance to Meghalaya Zoo Project Implementation Society 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)		
						TOTAL 190		
						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)		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 TOTAL (04)		
						TOTAL 800		
	22,77,305	64,00	8,76,00	64,00	8,76,00	TOTAL 01	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 50. Other Charges TOTAL 02		
	13,40,000	30,00	1,70,00	30,00	1,70,00	27. Minor Works	30,00	1,70,00
	10,80,880	30,00	1,05,00	30,00	1,05,00	50. Other Charges	30,00	1,05,00
	24,20,880	60,00	2,75,00	60,00	2,75,00	TOTAL 02	60,00	2,75,00
						03 Establishment of Park and Sanctuaries 27. Minor Works 50. Other Charges TOTAL 03		
	22,00,600	40,00	2,20,00	40,00	2,20,00	27. Minor Works	40,00	2,20,00
	12,50,000	40,00	1,30,00	40,00	1,30,00	50. Other Charges	40,00	1,30,00
	34,50,600	80,00	3,50,00	80,00	3,50,00	TOTAL 03	80,00	3,50,00
						04 Conservation of Natural Resources and Eco System 27. Minor Works 50. Other Charges TOTAL 04		
	6,20,000	10,00	1,75,00	10,00	1,75,00	27. Minor Works	10,00	1,75,00
	8,94,700	10,00	1,00,00	10,00	1,00,00	50. Other Charges	10,00	1,00,00
	15,14,700	20,00	2,75,00	20,00	2,75,00	TOTAL 04	20,00	2,75,00

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	73,86,180	1,60,00	9,00,00	1,60,00	9,00,00	TOTAL (05)	1,60,00	9,00,00
						(09) Establishment of Parks and Sanctuaries 50. Other Charges TOTAL (09)		
	73,86,180	1,60,00	9,00,00	1,60,00	9,00,00	TOTAL 110	1,60,00	9,00,00
						800 OTHER EXPENDITURE (07) Special Central Assistance to Tribal Sub Scheme 27. Minor Works 36. Grants-in-aid General (Non-Salary) TOTAL (07)		5,50,00 5,50,00
						TOTAL 800		5,50,00
	73,86,180	1,60,00	9,00,00	1,60,00	9,00,00	TOTAL 02	1,60,00	14,50,00
	96,63,485	2,24,00	17,76,00	2,24,00	17,76,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,24,00	23,26,00
						<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		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
		6,00,00	24,00,00	6,00,00	24,00,00	27. Minor Works	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL (33)	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL 102	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL 01	6,00,00	24,00,00
		6,00,00	24,00,00	6,00,00	24,00,00	TOTAL EAP	6,00,00	24,00,00
33,17,81,725	104,59,33,794	67,14,66	1,73,44,73	67,14,66	1,73,44,73	TOTAL 2406	51,45,66	1,72,71,40
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						<u>STATE SCHEMES</u>		
						06 FORESTRY		
						004 RESEARCH--		
						(01) Establishment of Forest Statistical Division		
80,18,962	48,50,050	1,50,58	1,12,69	1,50,58	1,12,69	01. Salaries	1,40,00	1,26,00
2,00,290	7,09,239	3,42	12,66	3,42	12,66	02. Wages	5,20	19,70
1,54,145	3,00,000	4,75	9,90	4,75	9,90	06. Medical Treatment	5,20	10,80
65,970	2,11,780	1,11	2,50	1,11	2,50	11. Domestic travel expenses	1,20	2,75
1,02,000	1,49,000	1,08	1,62	1,08	1,62	13. Office Expenses	1,10	1,75
						14. Rents, Rates and Taxes		
29,307		1,14		1,14		16. Publications	1,10	
	3,25,480		3,55		3,55	25. Clothing and Tentage		3,88
52,000	1,55,000	52	1,65	52	1,65	27. Minor Works	60	1,80

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,02,000	87,000 1,26,000	23 1,13	95 1,39	23 1,13	95 1,39	28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (01)	25 1,20 1,55,85	1,02 1,50 1,69,20
87,24,674	69,13,549	1,63,96	1,46,91	1,63,96	1,46,91	(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)	1,80,50 78,00 6,60 5,75 9,00 2,85 1,20 2,10 5,60 2,90 44 2,94,94	
1,50,24,559 24,33,060 2,05,691 5,55,232 8,90,000 2,95,000 1,02,000 1,82,000 4,95,000 2,62,000 36,000 2,04,80,542		1,99,70 33,42 6,05 5,62 9,30 3,00 1,10 2,00 5,45 2,80 40 2,68,84		1,99,70 33,42 6,05 5,62 9,30 3,00 1,10 2,00 5,45 2,80 40 2,68,84				
6,90,606		1,00		1,00		(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	5,00	

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,90,606		1,00		1,00		52. Machinery and Equipment TOTAL (03)	5,00	
23,97,657		33,70		33,70		(04) Tree Improvement Development		
3,07,550		3,70		3,70		01. Salaries	29,00	
		1,01		1,01		02. Wages	5,80	
56,000		60		60		06. Medical Treatment	1,11	
37,000		41		41		11. Domestic travel expenses	60	
43,000		47		47		13. Office Expenses	40	
97,000		1,07		1,07		21. Supplies and Materials	50	
63,000		70		70		25. Clothing and Tentage	1,15	
33,000		37		37		27. Minor Works	70	
29,000		32		32		50. Other Charges	40	
30,63,207		42,35		42,35		52. Machinery and Equipment TOTAL (04)	35 40,01	
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL 004	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL 06	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL STATE SCHEMES	4,95,80	1,69,20
3,29,59,029	69,13,549	4,76,15	1,46,91	4,76,15	1,46,91	TOTAL 2415	4,95,80	1,69,20
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
						STATE SCHEMES		
						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		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,24,000 3,24,000						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)		
						(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		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
9,90,000	29,99,010	11,00	33,00	11,00	33,00	(08) Construction of Departmental Buildings 00. - 53. Major Works TOTAL (08)	5,00	13,00
9,90,000	29,99,010	11,00	33,00	11,00	33,00		5,00	13,00
						(09) Maintenance of Forests 52. Machinery and Equipment TOTAL (09)		
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL 070	5,00	13,00
						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		

GRANT - 50

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (03)		
						TOTAL 800		
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL 01	5,00	13,00
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL STATE SCHEMES	5,00	13,00
13,14,000	29,99,010	11,00	33,00	11,00	33,00	TOTAL 4406	5,00	13,00
36,60,54,754	105,58,46,353	72,01,81	1,75,24,64	72,01,81	1,75,24,64	GRAND TOTAL	56,46,46	1,74,53,60