

**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	
28,28,50,725	46,32,22	46,32,22	2406 FORESTRY AND WILDLIFE	40,15,27
27,85,089	36,92	36,92	2415 AGRICULTURAL RESEARCH AND EDUCATION	39,70
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
6,00,000	11,00	11,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	3,00
28,62,35,814	46,80,14	46,80,14	GRAND TOTAL	40,57,97
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
3,53,72,046	4,24,21	4,24,21	001 DIRECTION AND ADMINISTRATION	3,36,98
4,86,930	6,87	6,87	003 EDUCATION AND TRAINING	
16,36,844	18,11	18,11	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	11,99
13,19,250	19,81	19,81	013 STATISTICS	15,76
1,77,83,395	2,49,51	2,49,51	070 COMMUNICATIONS AND BUILDINGS	11,82
4,57,17,870	5,95,63	5,95,63	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	2,25,31
14,77,70,835	19,04,10	19,04,10	102 SOCIAL AND FARM FORESTRY	5,18,34
			105 FOREST PRODUCE	15,04,30
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
1,95,000	1,00	1,00	800 OTHER EXPENDITURE	1,05
25,02,82,170	32,19,24	32,19,24	TOTAL 01	26,25,55
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
3,06,14,155	2,29,98	2,29,98	110 WILD LIFE PRESERVATION	2,06,72
			111 ZOOLOGICAL PARK	
			112 PUBLIC GARDENS	
3,06,14,155	2,29,98	2,29,98	800 OTHER EXPENDITURE	
			TOTAL 02	2,06,72
28,08,96,325	34,49,22	34,49,22	TOTAL STATE SCHEMES	28,32,27

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>CENTRALLY SPONSORED SCHEMES</b>	
			<b>01 FORESTRY</b>	
	78,00	78,00	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	78,00
56,000	1,55,00	1,55,00	102 SOCIAL AND FARM FORESTRY	1,55,00
56,000	2,33,00	2,33,00	<b>TOTAL 01</b>	<b>2,33,00</b>
			<b>02 ENVIRONMENTAL FORESTRY &amp; WILDLIFE</b>	
18,98,400	1,50,00	1,50,00	110 WILD LIFE PRESERVATION	1,50,00
18,98,400	1,50,00	1,50,00	<b>TOTAL 02</b>	<b>1,50,00</b>
19,54,400	3,83,00	3,83,00	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	<b>3,83,00</b>
			<b>EAP</b>	
			<b>01 FORESTRY</b>	
	8,00,00	8,00,00	102 SOCIAL AND FARM FORESTRY	8,00,00
	8,00,00	8,00,00	<b>TOTAL 01</b>	<b>8,00,00</b>
	8,00,00	8,00,00	<b>TOTAL EAP</b>	<b>8,00,00</b>
28,28,50,725	46,32,22	46,32,22	<b>TOTAL 2406</b>	<b>40,15,27</b>
			<b>2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES</b>	
			<b>06 FORESTRY</b>	
27,85,089	36,92	36,92	004 RESEARCH--	39,70
27,85,089	36,92	36,92	<b>TOTAL 06</b>	<b>39,70</b>
27,85,089	36,92	36,92	<b>TOTAL STATE SCHEMES</b>	<b>39,70</b>
27,85,089	36,92	36,92	<b>TOTAL 2415</b>	<b>39,70</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES</b>	
			<b>01 FORESTRY</b>	
6,00,000	11,00	11,00	070 COMMUNICATIONS AND BUILDINGS	3,00
6,00,000	11,00	11,00	<b>TOTAL 01</b>	<b>3,00</b>
6,00,000	11,00	11,00	<b>TOTAL STATE SCHEMES</b>	<b>3,00</b>
6,00,000	11,00	11,00	<b>TOTAL 4406</b>	<b>3,00</b>
28,62,35,814	46,80,14	46,80,14	<b>GRAND TOTAL</b>	<b>40,57,97</b>
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			<b>2406 FORESTRY AND WILDLIFE</b>	
			<b>STATE SCHEMES</b>	
			<b>01 FORESTRY</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			(01) Head Quarters Organisation	
7,36,363	8,61	8,61	01. Salaries	7,00
44,040	77	77	02. Wages	1,20

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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)
	88	88	06. Medical Treatment	90
44,960	50	50	11. Domestic travel expenses	55
25,000	28	28	13. Office Expenses	30
15,000	17	17	14. Rents, Rates and Taxes	18
			16. Publications	
			21. Supplies and Materials	
			24. P.O.L.	
	21	21	25. Clothing and Tentage	22
	18	18	26. Advertising and Publicity	20
			27. Minor Works	
	13	13	28. Professional Services	14
			36. Grants-in-aid General (Non-Salary)	
	23	23	50. Other Charges	25
8,65,363	11,96	11,96	TOTAL (01)	10,94
			(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	
1,06,47,232	1,14,04	1,14,04	01. Salaries	90,00
55,350	95	95	02. Wages	1,50
49,135	3,00	3,00	06. Medical Treatment	3,20
2,71,628	3,03	3,03	11. Domestic travel expenses	3,10
2,08,000	2,30	2,30	13. Office Expenses	2,35
			14. Rents, Rates and Taxes	
			16. Publications	
12,000	14	14	21. Supplies and Materials	15
26,000	30	30	24. P.O.L.	32
90,000	1,00	1,00	25. Clothing and Tentage	1,00
13,000	15	15	26. Advertising and Publicity	17
3,32,000	3,66	3,66	27. Minor Works	3,40
14,000	16	16	28. Professional Services	17
30,000	33	33	50. Other Charges	35
19,000	21	21	52. Machinery and Equipment	23
1,17,67,345	1,29,27	1,29,27	TOTAL (03)	1,05,94

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Forest Ranges and Beat Offices	
1,96,14,365	2,49,00	2,49,00	01. Salaries	1,80,00
44,600	77	77	02. Wages	1,00
28,580	4,00	4,00	06. Medical Treatment	4,40
3,82,980	4,22	4,22	11. Domestic travel expenses	4,30
1,53,000	1,69	1,69	13. Office Expenses	1,70
3,000	14	14	14. Rents, Rates and Taxes	15
13,000	15	15	16. Publications	17
14,000	16	16	21. Supplies and Materials	18
27,000	30	30	24. P.O.L.	33
2,27,000	2,50	2,50	25. Clothing and Tentage	2,60
13,000	15	15	26. Advertising and Publicity	17
35,000	38	38	27. Minor Works	40
2,49,600	2,75	2,75	28. Professional Services	2,75
24,000	27	27	50. Other Charges	30
16,000	18	18	52. Machinery and Equipment	20
2,08,45,125	2,66,66	2,66,66	TOTAL (04)	1,98,65
			(05) Strengthening of Staff in District Councils	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
9,10,000	10,00	10,00	31. Grants - in - aid (Salary)	15,00
			34. Scholarships and Stipends	
			50. Other Charges	
9,10,000	10,00	10,00	TOTAL (05)	15,00
			(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)	
			(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)	
8,44,213	5,20	5,20	13. Office Expenses	5,30
1,40,000	1,12	1,12	14. Rents, Rates and Taxes	1,15
9,84,213	6,32	6,32	TOTAL (08)	6,45
			(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)
			20. Other Administrative expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10)	
3,53,72,046	4,24,21	4,24,21	TOTAL 001	3,36,98
			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	
2,49,960	4,25	4,25	02. Wages	8,50
			11. Domestic travel expenses	
			13. Office Expenses	
19,000	21	21	16. Publications	23
23,000	26	26	21. Supplies and Materials	27
1,74,970	1,93	1,93	27. Minor Works	2,75
			31. Grants - in - aid (Salary)	
20,000	22	22	50. Other Charges	24
4,86,930	6,87	6,87	TOTAL (02)	11,99
			(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)	
4,86,930	6,87	6,87	TOTAL 005	11,99
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
			01. Salaries	10,00
11,37,001	12,74	12,74	02. Wages	1,50
65,680	1,12	1,12	06. Medical Treatment	1,50
1,89,373	1,52	1,52	11. Domestic travel expenses	35
28,000	32	32	13. Office Expenses	1,50
1,35,790	1,51	1,51	21. Supplies and Materials	
			25. Clothing and Tentage	30
26,000	29	29	27. Minor Works	30
27,000	30	30	50. Other Charges	31
28,000	31	31	TOTAL (01)	15,76
16,36,844	18,11	18,11	TOTAL 013	15,76
16,36,844	18,11	18,11	070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
19,000	21	21	21. Supplies and Materials	23
3,72,000	3,80	3,80	27. Minor Works	3,85

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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)
26,000	30	30	31. Grants - in - aid (Salary)	
15,000	17	17	50. Other Charges	33
4,32,000	4,48	4,48	52. Machinery and Equipment	19
			TOTAL (01)	4,60
			(02) Construction and Maintenance of Departmental Buildings.	
12,250	20	20	13. Office Expenses	
8,50,000	14,85	14,85	21. Supplies and Materials	22
25,000	28	28	27. Minor Works	6,70
8,87,250	15,33	15,33	50. Other Charges	30
			TOTAL (02)	7,22
13,19,250	19,81	19,81	TOTAL 070	11,82
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
14,26,899	19,67	19,67	(01) Establishment of Parks and Botanical Gardens	
1,78,230	3,06	3,06	01. Salaries	12,00
	1,76	1,76	02. Wages	6,30
29,849	33	33	06. Medical Treatment	1,80
19,500	26	26	11. Domestic travel expenses	35
25,500	38	38	13. Office Expenses	27
1,40,000	2,25	2,25	25. Clothing and Tentage	40
18,000	25	25	27. Minor Works	1,70
13,500	20	20	50. Other Charges	27
18,51,478	28,16	28,16	52. Machinery and Equipment	22
			TOTAL (01)	23,31
			(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	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,25,000	1,38	1,38	02 Regeneration of Plants in Jaintia Hills.	
			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	
			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
1,25,000	1,38	1,38	TOTAL (03)	1,40
			(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)	
			(05) Forest Protection Schemes and Works-	
94,66,926	1,39,80	1,39,80	01. Salaries	90,00
28,76,210	54,50	54,50	02. Wages	84,00
83,473	2,20	2,20	06. Medical Treatment	2,40
3,47,868	3,85	3,85	11. Domestic travel expenses	4,10
2,70,000	2,97	2,97	13. Office Expenses	3,10
			21. Supplies and Materials	
30,000	33	33	24. P.O.L.	35
1,92,000	2,12	2,12	25. Clothing and Tentage	2,20
			26. Advertising and Publicity	
2,20,000	2,42	2,42	27. Minor Works	2,50
	1,87	1,87	31. Grants - in - aid (Salary)	2,00
89,200	1,10	1,10	36. Grants-in-aid General (Non-Salary)	1,10
31,000	34	34	50. Other Charges	35
52,000	58	58	51. Motor Vehicles	60
16,000	18	18	52. Machinery and Equipment	20
1,36,74,677	2,12,26	2,12,26	TOTAL (05)	1,92,90
			(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)	1,20
	1,21	1,21		1,20
11,72,240	2,00	2,00	(11) Intensification of Forest Management - State Share 02. Wages	2,00
1,00,000	1,50	1,50	21. Supplies and Materials	1,50
8,60,000	2,00	2,00	26. Advertising and Publicity	
	1,00	1,00	27. Minor Works	2,00
21,32,240	6,50	6,50	50. Other Charges	1,00
			TOTAL (11)	6,50
1,77,83,395	2,49,51	2,49,51	TOTAL 101	2,25,31
			102 SOCIAL AND FARM FORESTRY	
16,57,882	19,97	19,97	(01) Forest Nurseries	
18,000	29	29	01. Salaries	20,00
	2,86	2,86	02. Wages	45
7,500	18	18	06. Medical Treatment	3,00
6,500	10	10	11. Domestic travel expenses	20
4,000	6	6	13. Office Expenses	10
40,000	57	57	21. Supplies and Materials	7
6,21,100	7,95	7,95	25. Clothing and Tentage	60
5,000			27. Minor Works	4,19
23,59,982	31,98	31,98	50. Other Charges	
			TOTAL (01)	28,61
15,000	2,24	2,24	(02) Expenditure on Environmental Forestry and Vonomohotsava.-	
5,000	9	9	01. Salaries	
6,000	8	8	02. Wages	3,50
3,500	6	6	06. Medical Treatment	
6,000	9	9	11. Domestic travel expenses	10
27,000	35	35	13. Office Expenses	9
			16. Publications	7
5,000	8	8	21. Supplies and Materials	10
67,500	2,99	2,99	27. Minor Works	30
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	9
			TOTAL (02)	4,25
			(03) Recreation Forestry	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,000	2,21	2,21	01. Salaries	
			02. Wages	2,60
			06. Medical Treatment	
5,500	11	11	11. Domestic travel expenses	12
6,500	9	9	13. Office Expenses	10
			16. Publications	
6,000	8	8	21. Supplies and Materials	9
			25. Clothing and Tentage	
2,68,137	2,20	2,20	27. Minor Works	3,15
			28. Professional Services	
			31. Grants - in - aid (Salary)	
2,500	7	7	50. Other Charges	8
			52. Machinery and Equipment	
3,05,637	4,76	4,76	TOTAL (03)	6,14
			(04) Social Forestry	
1,95,51,259	2,47,00	2,47,00	01. Salaries	1,80,00
44,01,120	46,65	46,65	02. Wages	1,00,00
2,57,382	2,81	2,81	06. Medical Treatment	3,00
2,50,000	2,30	2,30	11. Domestic travel expenses	2,30
4,43,000	9,37	9,37	13. Office Expenses	3,90
27,500	23	23	16. Publications	25
32,000	30	30	21. Supplies and Materials	30
83,000	1,10	1,10	25. Clothing and Tentage	1,20
4,13,680	9,40	9,40	27. Minor Works	7,00
			28. Professional Services	
			31. Grants - in - aid (Salary)	
1,15,000	72	72	50. Other Charges	75
2,55,73,941	3,19,88	3,19,88	TOTAL (04)	2,98,70
			(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-	
69,080	1,19	1,19	01. Salaries	
			02. Wages	1,50
			06. Medical Treatment	
			11. Domestic travel expenses	
30,000	33	33	25. Clothing and Tentage	
			27. Minor Works	35
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
99,080	1,52	1,52	TOTAL (08)	1,85
			(09) Plywood Plantations -	
8,07,499	8,80	8,80	01. Salaries	8,70

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)
69,960	1,19	1,19	02. Wages	1,40
	1,10	1,10	06. Medical Treatment	1,20
25,000	28	28	11. Domestic travel expenses	30
32,000	36	36	25. Clothing and Tentage	40
4,29,633	2,36	2,36	27. Minor Works	2,40
5,000	6	6	28. Professional Services	7
			36. Grants-in-aid General (Non-Salary)	
22,000	25	25	50. Other Charges	27
13,91,092	14,40	14,40	TOTAL (09)	14,74
			(11) Salwood Plantations	
32,400			01. Salaries	
			02. Wages	
			06. Medical Treatment	
24,000			11. Domestic travel expenses	
			13. Office Expenses	
29,000			25. Clothing and Tentage	
			27. Minor Works	
	6,60	6,60	31. Grants - in - aid (Salary)	
25,000			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
1,10,400	6,60	6,60	TOTAL (11)	
			(12) Plantation of Quick Growing Species	
12,09,391	13,69	13,69	01. Salaries	9,00
66,720	1,19	1,19	02. Wages	1,30
	1,43	1,43	06. Medical Treatment	1,50
24,030	29	29	11. Domestic travel expenses	30
23,000	26	26	13. Office Expenses	27
46,000	51	51	25. Clothing and Tentage	53
5,31,879	5,87	5,87	27. Minor Works	4,40
5,000	6	6	28. Professional Services	7
			36. Grants-in-aid General (Non-Salary)	
24,000	27	27	50. Other Charges	30
19,30,020	23,57	23,57	TOTAL (12)	17,67
			(13) Plantation of Medicinal Plants	
28,85,254	34,00	34,00	01. Salaries	26,00
19,000	48	48	02. Wages	60
1,12,500	1,49	1,49	06. Medical Treatment	1,50
11,000	18	18	11. Domestic travel expenses	20
8,000	18	18	13. Office Expenses	20
			16. Publications	
			21. Supplies and Materials	
55,500	75	75	25. Clothing and Tentage	80
			26. Advertising and Publicity	
			27. Minor Works	
	7	7	28. Professional Services	8
			31. Grants - in - aid (Salary)	
6,000	21	21	50. Other Charges	23

**GRANT - 50**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,97,254	37,36	37,36	TOTAL (13)	29,61
2,81,840	7,40	7,40	(14) Miscellaneous Afforestation Schemes. -	
61,680	1,12	1,12	01. Salaries	4,20
	1,26	1,26	02. Wages	1,30
36,147	43	43	06. Medical Treatment	1,30
27,000	30	30	11. Domestic travel expenses	45
27,000	30	30	13. Office Expenses	32
3,29,672	3,63	3,63	25. Clothing and Tentage	32
			27. Minor Works	3,33
			28. Professional Services	
25,000	28	28	50. Other Charges	30
7,88,339	14,72	14,72	TOTAL (14)	11,52
			(16) Afforestation of Critical Catchment Areas. -	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
13,34,165	12,00	12,00	27. Minor Works	5,00
			31. Grants - in - aid (Salary)	
13,34,165	12,00	12,00	TOTAL (16)	5,00
			(17) Operation Soil Watch. -	
23,27,794	29,00	29,00	01. Salaries	22,00
19,500	51	51	02. Wages	70
75,000	2,92	2,92	06. Medical Treatment	3,00
13,500	23	23	11. Domestic travel expenses	25
11,000	23	23	13. Office Expenses	25
70,000	1,16	1,16	25. Clothing and Tentage	1,20
6,000	13	13	27. Minor Works	14
7,000	16	16	50. Other Charges	18
25,29,794	34,34	34,34	TOTAL (17)	27,72
			(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. -	
47,06,498	57,60	57,60	01. Salaries	45,00
42,000	72	72	02. Wages	1,00
	2,81	2,81	06. Medical Treatment	3,00
20,000	22	22	11. Domestic travel expenses	24
20,000	22	22	13. Office Expenses	24
1,10,000	1,21	1,21	25. Clothing and Tentage	1,30
21,000	23	23	50. Other Charges	25
49,19,498	63,01	63,01	TOTAL (19)	51,03
			(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)	
7,07,168	10,00	10,00	(31) Forestry Mission under the IBDP	
			27. Minor Works	3,00
7,07,168	10,00	10,00	TOTAL (31)	3,00
			(36) National Afforestation Programme - State Share	
5,04,000	3,00	3,00	27. Minor Works	3,00
5,04,000	3,00	3,00	TOTAL (36)	3,00
			(37) Green India Mission - State Share	
	12,00	12,00	27. Minor Works	12,00
	12,00	12,00	TOTAL (37)	12,00
			(38) National Mission on Medicinal Plant - State Share	
	3,50	3,50	27. Minor Works	3,50
	3,50	3,50	TOTAL (38)	3,50
			(39) National Bamboo Mission - State Share	
			27. Minor Works	
			TOTAL (39)	
4,57,17,870	5,95,63	5,95,63	TOTAL 102	5,18,34
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
1,99,440	2,20	2,20	02. Wages	2,70
1,99,440	2,20	2,20	TOTAL (01)	2,70
			(02) Removal of Forest Produce by Consumers and Purchasers.-	
1,20,480	1,38	1,38	02. Wages	1,60
			13. Office Expenses	
1,20,480	1,38	1,38	TOTAL (02)	1,60
			(03) Drift Waif Wood and Confiscated Forest Produces.-	
			02. Wages	
			TOTAL (03)	
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
14,74,50,915	19,00,52	19,00,52	50. Other Charges	15,00,00
14,74,50,915	19,00,52	19,00,52	TOTAL (04)	15,00,00
14,77,70,835	19,04,10	19,04,10	TOTAL 105	15,04,30
			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	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (06)	
			(07) Financial Assistance to Meghalaya State Wetlands Authority	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
			TOTAL 190	
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
			50. Other Charges	1,05
1,95,000	1,00	1,00	TOTAL (05)	1,05
1,95,000	1,00	1,00	TOTAL 800	1,05
1,95,000	1,00	1,00	TOTAL 01	26,25,55
25,02,82,170	32,19,24	32,19,24	02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
			01. Salaries	4,30
6,73,628	7,00	7,00		

## 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)
3,02,664	12,14	12,14	02. Wages	13,00
	2,41	2,41	06. Medical Treatment	2,50
1,98,944	2,21	2,21	11. Domestic travel expenses	2,60
3,31,000	4,30	4,30	13. Office Expenses	4,00
20,000	22	22	14. Rents, Rates and Taxes	24
13,000	15	15	16. Publications	15
72,000	81	81	21. Supplies and Materials	70
24,000	27	27	25. Clothing and Tentage	28
69,000	76	76	26. Advertising and Publicity	80
2,09,000	2,30	2,30	27. Minor Works	2,11
			28. Professional Services	
			31. Grants - in - aid (Salary)	
1,32,000	1,46	1,46	50. Other Charges	1,40
			51. Motor Vehicles	
20,45,236	34,03	34,03	TOTAL (01)	32,08
			(02) Other Wild Life Preservation Works	
95,96,762	1,12,50	1,12,50	01. Salaries	80,50
7,85,250	16,84	16,84	02. Wages	33,00
58,980	4,07	4,07	06. Medical Treatment	4,40
3,02,966	2,75	2,75	11. Domestic travel expenses	2,50
5,48,000	6,05	6,05	13. Office Expenses	5,60
16,000	18	18	14. Rents, Rates and Taxes	20
67,000	74	74	16. Publications	70
80,000	88	88	21. Supplies and Materials	85
91,000	1,00	1,00	25. Clothing and Tentage	1,00
			26. Advertising and Publicity	
5,90,000	6,50	6,50	27. Minor Works	10,00
11,000	13	13	28. Professional Services	14
			31. Grants - in - aid (Salary)	
2,11,000	2,33	2,33	50. Other Charges	2,25
			51. Motor Vehicles	
1,23,57,958	1,53,97	1,53,97	TOTAL (02)	1,41,14
			(03) Ecology and Environment	
3,08,160	7,48	7,48	01. Salaries	
			02. Wages	7,00
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			25. Clothing and Tentage	
2,20,651	13,00	13,00	26. Advertising and Publicity	
			27. Minor Works	5,00
			50. Other Charges	
5,28,811	20,48	20,48	TOTAL (03)	12,00
			(05) Integrated Development of Wildlife Habitat-State Share	
			02 Project Elephant	

**GRANT - 50**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,20,000	4,50	4,50	27. Minor Works	4,50
15,86,750	4,50	4,50	50. Other Charges	4,50
21,06,750	9,00	9,00	TOTAL 02	9,00
			03 Establishment of Park and Sanctuaries	
1,25,04,400	7,50	7,50	27. Minor Works	7,50
10,71,000	5,00	5,00	50. Other Charges	5,00
1,35,75,400	12,50	12,50	TOTAL 03	12,50
			04 Conservation of Natural Resources and Eco System	
			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
1,56,82,150	21,50	21,50	TOTAL (05)	21,50
3,06,14,155	2,29,98	2,29,98	TOTAL 110	2,06,72
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
			02. Wages	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 111	
			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	
			13. Office Expenses	
			25. Clothing and Tentage	
			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)
			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	
3,06,14,155	2,29,98	2,29,98	TOTAL 02	2,06,72
28,08,96,325	34,49,22	34,49,22	TOTAL STATE SCHEMES	28,32,27
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(11) Intensification of Forest Management	
	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	
	5,50	5,50	27. Minor Works	55,00
			50. Other Charges	5,50
	78,00	78,00	TOTAL (11)	78,00
	78,00	78,00	TOTAL 101	78,00
			102 SOCIAL AND FARM FORESTRY	
			(36) National Afforestation Programme	
56,000	25,00	25,00	27. Minor Works	25,00
56,000	25,00	25,00	TOTAL (36)	25,00
			(37) Green India Mission	
	1,00,00	1,00,00	27. Minor Works	1,00,00
	1,00,00	1,00,00	TOTAL (37)	1,00,00
			(38) National Mission on Medicinal Plants	
	30,00	30,00	27. Minor Works	30,00
	30,00	30,00	TOTAL (38)	30,00
			(39) National Bamboo Mission	
			27. Minor Works	
			TOTAL (39)	
56,000	1,55,00	1,55,00	TOTAL 102	1,55,00
56,000	2,33,00	2,33,00	TOTAL 01	2,33,00
			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	
1,40,000	30,00	30,00	27. Minor Works	30,00
2,50,000	25,00	25,00	50. Other Charges	25,00
3,90,000	55,00	55,00	TOTAL 02	55,00
			03 Establishment of Park and Sanctuaries	
11,81,200	60,00	60,00	27. Minor Works	60,00
3,27,200	35,00	35,00	50. Other Charges	35,00
15,08,400	95,00	95,00	TOTAL 03	95,00
			04 Conservation of Natural Resources and Eco System	
			27. Minor Works	
			50. Other Charges	

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 04	
18,98,400	1,50,00	1,50,00	TOTAL (05)	1,50,00
18,98,400	1,50,00	1,50,00	TOTAL 110	1,50,00
18,98,400	1,50,00	1,50,00	TOTAL 02	1,50,00
19,54,400	3,83,00	3,83,00	<u>TOTAL CENTRALLY SPONSORED :</u>	3,83,00
			<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
28,28,50,725	46,32,22	46,32,22	TOTAL 2406	40,15,27
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
21,90,569	26,16	26,16	01. Salaries	26,00
2,66,520	4,56	4,56	02. Wages	7,00
	2,60	2,60	06. Medical Treatment	2,80
63,000	70	70	11. Domestic travel expenses	75
51,000	57	57	13. Office Expenses	60
			14. Rents, Rates and Taxes	
			16. Publications	
91,000	1,00	1,00	25. Clothing and Tentage	1,10
51,000	53	53	27. Minor Works	60
31,000	34	34	28. Professional Services	35
41,000	46	46	50. Other Charges	50
			52. Machinery and Equipment	
27,85,089	36,92	36,92	TOTAL (01)	39,70
			(02) Establishment of Forest Research Division including Laborat Ory	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

**GRANT - 50**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
27,85,089	36,92	36,92	TOTAL 004	39,70
27,85,089	36,92	36,92	TOTAL 06	39,70
27,85,089	36,92	36,92	<u>TOTAL STATE SCHEMES</u>	39,70
27,85,089	36,92	36,92	TOTAL 2415	39,70
			CAPITAL SECTION  C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <u>STATE SCHEMES</u> 01 FORESTRY 070 COMMUNICATIONS AND BUILDINGS  (03) Building of P.C.C.F.'s Office 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses	

## 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)
			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. - 53. Major Works	
6,00,000	11,00	11,00	TOTAL (08)	3,00
6,00,000	11,00	11,00	TOTAL 070	3,00
6,00,000	11,00	11,00	TOTAL 01	3,00
6,00,000	11,00	11,00	TOTAL STATE SCHEMES	3,00
6,00,000	11,00	11,00	TOTAL 4406	3,00
286,23,58,14	46,80,14	46,80,14	GRAND TOTAL	40,57,97