

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	
41,14,26,837	61,60,22	61,60,22	2406 FORESTRY AND WILDLIFE	71,52,74
7,32,100	41,26	41,26	2415 AGRICULTURAL RESEARCH AND EDUCATION	45,85
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
12,99,010	11,00	11,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	5,00
41,34,57,947	62,12,48	62,12,48	GRAND TOTAL	72,03,59
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
6,13,61,431	7,42,57	7,42,57	001 DIRECTION AND ADMINISTRATION	6,11,71
14,57,666	21,73	21,73	003 EDUCATION AND TRAINING	20,34
5,71,860	6,71	6,71	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	12,14
7,40,391	8,88	8,88	013 STATISTICS	7,34
41,54,462	32,24	32,24	070 COMMUNICATIONS AND BUILDINGS	17,45
6,26,64,999	6,07,96	6,07,96	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	9,05,30
14,45,32,003	17,85,14	17,85,14	102 SOCIAL AND FARM FORESTRY	19,57,08
4,88,34,854	7,02,59	7,02,59	105 FOREST PRODUCE	7,03,30
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
7,00,000	7,50	7,50	800 OTHER EXPENDITURE	8,00
32,50,17,666	39,15,32	39,15,32	TOTAL 01	42,42,66
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
6,67,13,807	7,67,13	7,67,13	110 WILD LIFE PRESERVATION	8,59,76
13,45,681	7,12	7,12	111 ZOOLOGICAL PARK	7,50
1,55,29,683	1,84,15	1,84,15	112 PUBLIC GARDENS	2,06,32
			800 OTHER EXPENDITURE	
8,35,89,171	9,58,40	9,58,40	TOTAL 02	10,73,58
40,86,06,837	48,73,72	48,73,72	TOTAL STATE SCHEMES	53,16,24

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
12,61,000	89,00	89,00	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	89,00
5,03,000	2,32,50	2,32,50	102 SOCIAL AND FARM FORESTRY	2,32,50
			800 OTHER EXPENDITURE	
17,64,000	3,21,50	3,21,50	TOTAL 01	3,21,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
10,56,000	1,65,00	1,65,00	110 WILD LIFE PRESERVATION	1,65,00
			800 OTHER EXPENDITURE	5,50,00
10,56,000	1,65,00	1,65,00	TOTAL 02	7,15,00
28,20,000	4,86,50	4,86,50	TOTAL CENTRALLY SPONSORED SCHEMES	10,36,50
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			800 OTHER EXPENDITURE	
			TOTAL 02	
			TOTAL CENTRAL SECTOR SCHEMES	
			EAP	
			01 FORESTRY	
	8,00,00	8,00,00	102 SOCIAL AND FARM FORESTRY	8,00,00
	8,00,00	8,00,00	TOTAL 01	8,00,00
	8,00,00	8,00,00	TOTAL EAP	8,00,00
41,14,26,837	61,60,22	61,60,22	TOTAL 2406	71,52,74
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
7,32,100	41,26	41,26	004 RESEARCH--	45,85
7,32,100	41,26	41,26	TOTAL 06	45,85
7,32,100	41,26	41,26	TOTAL STATE SCHEMES	45,85
7,32,100	41,26	41,26	TOTAL 2415	45,85
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
12,99,010	11,00	11,00	070 COMMUNICATIONS AND BUILDINGS	5,00
			800 OTHER EXPENDITURE--	
12,99,010	11,00	11,00	TOTAL 01	5,00
12,99,010	11,00	11,00	TOTAL STATE SCHEMES	5,00
12,99,010	11,00	11,00	TOTAL 4406	5,00
41,34,57,947	62,12,48	62,12,48	GRAND TOTAL	72,03,59
			For Details of Foregoing See Below	
			REVENUE SECTION	

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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)
			C-Economic Services 2406 FORESTRY AND WILDLIFE	
			<u>STATE SCHEMES</u>	
			01 FORESTRY	
			001 DIRECTION AND ADMINISTRATION	
			(01) Head Quarters Organisation	
			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	
			24. P.O.L.	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (01)	
			(02) Forest Utilisation Office	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Divisional Forest Officer	
1,69,26,213	2,00,00	2,00,00	01. Salaries	1,40,00
1,21,280	2,04	2,04	02. Wages	3,00
3,25,838	4,13	4,13	06. Medical Treatment	4,20
2,74,290	3,20	3,20	11. Domestic travel expenses	3,10
2,15,000	2,65	2,65	13. Office Expenses	2,40
22,000	24	24	14. Rents, Rates and Taxes	25

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	17	17	16. Publications	19
16,000	18	18	21. Supplies and Materials	20
18,000	18	18	24. P.O.L.	20
86,026	95	95	25. Clothing and Tentage	1,00
16,000	16	16	26. Advertising and Publicity	20
3,30,000	3,63	3,63	27. Minor Works	3,33
19,000	30	30	28. Professional Services	21
25,000	28	28	50. Other Charges	30
19,000	21	21	52. Machinery and Equipment	22
1,84,28,647	2,18,32	2,18,32	TOTAL (03)	1,58,80
3,78,20,454	4,63,60	4,63,60	(04) Forest Ranges and Beat Offices	
86,360	1,45	1,45	01. Salaries	3,80,00
85,647	4,73	4,73	02. Wages	2,30
4,66,889	5,30	5,30	06. Medical Treatment	5,00
3,45,000	4,90	4,90	11. Domestic travel expenses	5,30
30,000	17	17	13. Office Expenses	5,00
13,000	15	15	14. Rents, Rates and Taxes	19
14,000	16	16	16. Publications	17
19,000	21	21	21. Supplies and Materials	18
1,98,480	2,20	2,20	24. P.O.L.	22
14,000	16	16	25. Clothing and Tentage	2,40
31,000	34	34	26. Advertising and Publicity	18
3,50,000	3,85	3,85	27. Minor Works	35
26,000	30	30	28. Professional Services	3,85
18,000	20	20	50. Other Charges	30
3,95,17,830	4,87,72	4,87,72	52. Machinery and Equipment	22
			TOTAL (04)	4,05,66
9,10,000	10,00	10,00	(05) Strengthening of Staff in District Councils	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	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)	
22,29,335	22,40	22,40	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
			13. Office Expenses	27,80

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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)
2,75,619	4,13	4,13	14. Rents, Rates and Taxes	4,45
25,04,954	26,53	26,53	TOTAL (08)	32,25
			(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 31. Grants - in - aid (Salary) 51. Motor Vehicles 60. Other Capital Expenditures TOTAL (09)	
			(10) Expenditure of Chariman/Dy. Chairman. /Vice Chairman (Meghalaya Forest Dev. Corp.) 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10)	
			(11) Maintenance of Forests 02. Wages 11. Domestic travel expenses 16. Publications 27. Minor Works 50. Other Charges TOTAL (11)	
6,13,61,431	7,42,57	7,42,57	TOTAL 001	6,11,71
			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 25. Clothing and Tentage	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			26. Advertising and Publicity	
			27. Minor Works	
			TOTAL (01)	
			(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	12,00
12,44,696	14,36	14,36	02. Wages	1,60
59,970	1,02	1,02	06. Medical Treatment	1,80
	1,65	1,65	11. Domestic travel expenses	3,50
32,000	3,36	3,36	13. Office Expenses	29
23,000	26	26	16. Publications	
			25. Clothing and Tentage	60
50,000	55	55	26. Advertising and Publicity	55
48,000	53	53	50. Other Charges	
14,57,666	21,73	21,73	TOTAL (03)	20,34
14,57,666	21,73	21,73	TOTAL 003	20,34
			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	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
			01. Salaries	
3,49,860	4,25	4,25	02. Wages	8,80
			11. Domestic travel expenses	
15,000	17	17	13. Office Expenses	
16,000	18	18	16. Publications	19
1,75,000	1,93	1,93	21. Supplies and Materials	20
			27. Minor Works	2,75

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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)
16,000	18	18	31. Grants - in - aid (Salary)	20
5,71,860	6,71	6,71	50. Other Charges	
			TOTAL (02)	12,14
			(03) Working Plan Division	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			25. Clothing and Tentage	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (03)	
5,71,860	6,71	6,71	TOTAL 005	12,14
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
5,96,532	6,60	6,60	01. Salaries	5,00
18,560	31	31	02. Wages	34
	58	58	06. Medical Treatment	60
			11. Domestic travel expenses	
1,10,000	1,21	1,21	13. Office Expenses	1,20
			21. Supplies and Materials	
15,299	18	18	25. Clothing and Tentage	20
			27. Minor Works	
			50. Other Charges	
7,40,391	8,88	8,88	TOTAL (01)	7,34
7,40,391	8,88	8,88	TOTAL 013	7,34
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
15,000	17	17	21. Supplies and Materials	19
7,75,000	9,38	9,38	27. Minor Works	6,50
			31. Grants - in - aid (Salary)	
29,000	32	32	50. Other Charges	35
14,000	16	16	52. Machinery and Equipment	18
8,33,000	10,03	10,03	TOTAL (01)	7,22

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Construction and Maintenance of Departmental Buildings.	
8,000			13. Office Expenses	
32,94,462	22,00	22,00	21. Supplies and Materials	
19,000	21	21	27. Minor Works	10,00
33,21,462	22,21	22,21	50. Other Charges	23
			TOTAL (02)	10,23
41,54,462	32,24	32,24	TOTAL 070	17,45
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
20,36,202	27,00	27,00	01. Salaries	21,00
7,11,396	8,16	8,16	02. Wages	16,00
2,52,114	2,31	2,31	06. Medical Treatment	2,50
29,279	33	33	11. Domestic travel expenses	35
18,000	20	20	13. Office Expenses	22
83,480	96	96	25. Clothing and Tentage	90
1,40,000	1,54	1,54	27. Minor Works	1,55
15,000	17	17	50. Other Charges	19
16,250	20	20	52. Machinery and Equipment	22
33,01,721	40,87	40,87	TOTAL (01)	42,93
			(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)	
			13. Office Expenses	
			01 Regeneration of Plants in Garo Hills	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			02 Regeneration of Plants in Jaintia Hills.	
			27. Minor Works	
			50. Other Charges	
			TOTAL 02	
			03 Regeneration of Plants in Khasi Hills	
80,000	88	88	27. Minor Works	90
80,000	88	88	50. Other Charges	
80,000	88	88	TOTAL 03	90
			TOTAL (03)	90

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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)
			(04) Setting up of Corporation and Project Formulation Cell for Development of Forest 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 25. Clothing and Tentage 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (04)	
2,03,72,337	2,15,00	2,15,00	(05) Forest Protection Schemes and Works-	
3,04,95,546	3,10,75	3,10,75	01. Salaries	2,00,00
2,19,741	4,18	4,18	02. Wages	6,20,00
4,40,164	4,86	4,86	06. Medical Treatment	4,40
3,98,000	4,42	4,42	11. Domestic travel expenses	5,00
			13. Office Expenses	4,70
38,000	38	38	21. Supplies and Materials	
1,79,740	1,90	1,90	24. P.O.L.	40
			25. Clothing and Tentage	2,00
4,15,000	4,52	4,52	26. Advertising and Publicity	
			27. Minor Works	4,70
1,00,000	1,10	1,10	31. Grants - in - aid (Salary)	
1,05,000	1,16	1,16	36. Grants-in-aid General (Non-Salary)	1,10
47,000	53	53	50. Other Charges	1,20
18,000	20	20	51. Motor Vehicles	55
			52. Machinery and Equipment	22
5,28,28,528	5,49,00	5,49,00	TOTAL (05)	8,44,27
			(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)	
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority 01. Salaries 02. Wages	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,10,000	1,21	1,21	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	1,20
1,10,000	1,21	1,21	TOTAL (10)	1,20
17,48,430	2,00	2,00	(11) Intensification of Forest Management - State Share 02. Wages	2,00
1,00,000	2,00	2,00	21. Supplies and Materials	2,00
43,66,320	10,00	10,00	26. Advertising and Publicity 27. Minor Works	10,00
1,30,000	2,00	2,00	50. Other Charges	2,00
63,44,750	16,00	16,00	TOTAL (11)	16,00
6,26,64,999	6,07,96	6,07,96	TOTAL 101	9,05,30
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
27,58,031	30,24	30,24	01. Salaries	17,00
8,66,450	14,86	14,86	02. Wages	30,00
	2,86	2,86	06. Medical Treatment	3,00
33,000	22	22	11. Domestic travel expenses	24
23,300	22	22	13. Office Expenses	24
11,500	11	11	21. Supplies and Materials	12
87,000	1,16	1,16	25. Clothing and Tentage	1,20
29,98,683	18,25	18,25	27. Minor Works	20,25
16,000	20	20	50. Other Charges	22
67,93,964	68,12	68,12	TOTAL (01)	72,27
			(02) Expenditure on Environmental Forestry and Vonomohotsava -	
21,62,010	39,44	39,44	01. Salaries	
			02. Wages	70,00
26,072	20	20	06. Medical Treatment	
16,700	20	20	11. Domestic travel expenses	22
10,500	9	9	13. Office Expenses	22
19,000	20	20	16. Publications	10
12,29,175	11,10	11,10	21. Supplies and Materials	22
			27. Minor Works	6,20
16,000	17	17	36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	8,19
34,79,457	51,40	51,40	TOTAL (02)	85,15
			(03) Recreation Forestry	
9,53,932	19,14	19,14	01. Salaries	
- 1,50,000			02. Wages	33,00
28,000	20	20	06. Medical Treatment	
20,000	21	21	11. Domestic travel expenses	22
			13. Office Expenses	23
18,000	20	20	16. Publications	
			21. Supplies and Materials	22
6,79,390	6,84	6,84	25. Clothing and Tentage	
5,500			27. Minor Works	6,26
			28. Professional Services	
16,500	14	14	31. Grants - in - aid (Salary)	
			50. Other Charges	15
			52. Machinery and Equipment	

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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)
15,71,322	26,73	26,73	TOTAL (03)	40,08
5,86,02,251	7,16,32	7,16,32	(04) Social Forestry	
2,13,59,202	2,13,25	2,13,25	01. Salaries	5,50,00
6,09,299	17,05	17,05	02. Wages	5,50,00
9,01,279	8,91	8,91	06. Medical Treatment	18,00
15,81,200	17,18	17,18	11. Domestic travel expenses	9,00
82,500	95	95	13. Office Expenses	16,00
94,000	1,07	1,07	16. Publications	1,00
2,48,000	3,19	3,19	21. Supplies and Materials	1,10
18,75,880	24,20	24,20	25. Clothing and Tentage	3,40
5,000	6	6	27. Minor Works	23,00
			28. Professional Services	7
			31. Grants - in - aid (Salary)	
5,35,000	5,50	5,50	50. Other Charges	6,00
8,58,93,611	10,07,68	10,07,68	TOTAL (04)	11,77,57
			(07) Umbrella Project/Ecological Sohra Restoration Project	
1,01,15,528	1,41,77	1,41,77	01. Salaries	90,00
39,000	48	48	02. Wages	75
13,821	3,41	3,41	06. Medical Treatment	3,50
40,258	26	26	11. Domestic travel expenses	29
28,000	31	31	13. Office Expenses	34
			16. Publications	
1,35,000	1,49	1,49	25. Clothing and Tentage	1,60
			27. Minor Works	
2,500	6	6	28. Professional Services	7
			31. Grants - in - aid (Salary)	
16,000	18	18	50. Other Charges	20
1,03,90,107	1,47,96	1,47,96	TOTAL (07)	96,75
			(08) Teak Wood Plantations-	
3,91,881	6,50	6,50	01. Salaries	6,70
41,880	68	68	02. Wages	1,00
85,569	1,74	1,74	06. Medical Treatment	1,90
			11. Domestic travel expenses	
13,548	16	16	25. Clothing and Tentage	18
3,35,702	2,33	2,33	27. Minor Works	5,35
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
21,000	24	24	50. Other Charges	28
8,89,580	11,65	11,65	TOTAL (08)	15,41
			(09) Plywood Plantations -	
13,49,846	18,50	18,50	01. Salaries	16,00
64,680	1,09	1,09	02. Wages	1,50
			06. Medical Treatment	1,50
26,830	29	29	11. Domestic travel expenses	32
53,778	61	61	25. Clothing and Tentage	65
4,44,404	2,37	2,37	27. Minor Works	5,40

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
18,000	20	20	50. Other Charges	22
19,57,538	24,49	24,49	TOTAL (09)	25,59
			(11) Salwood Plantations	
	7,00	7,00	01. Salaries	8,00
48,680	87	87	02. Wages	1,35
	77	77	06. Medical Treatment	80
28,260	32	32	11. Domestic travel expenses	35
26,000	29	29	13. Office Expenses	30
32,430	34	34	25. Clothing and Tentage	35
2,22,080	2,33	2,33	27. Minor Works	4,35
	4,40	4,40	31. Grants - in - aid (Salary)	
22,000	25	25	36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	27
3,79,450	16,57	16,57	TOTAL (11)	15,77
			(12) Plantation of Quick Growing Species	
24,55,853	32,00	32,00	01. Salaries	30,00
77,880	1,34	1,34	02. Wages	2,10
	1,87	1,87	06. Medical Treatment	2,00
27,220	30	30	11. Domestic travel expenses	32
31,000	34	34	13. Office Expenses	35
			16. Publications	
75,983	83	83	25. Clothing and Tentage	90
5,37,096	9,24	9,24	27. Minor Works	8,45
5,000	6	6	28. Professional Services	7
			36. Grants-in-aid General (Non-Salary)	
26,000	30	30	50. Other Charges	30
32,36,032	46,28	46,28	TOTAL (12)	44,49
			(13) Plantation of Medicinal Plants	
49,35,817	62,12	62,12	01. Salaries	45,00
58,500	77	77	02. Wages	1,20
	3,36	3,36	06. Medical Treatment	3,50
50,345	38	38	11. Domestic travel expenses	40
24,000	22	22	13. Office Expenses	22
			16. Publications	
			21. Supplies and Materials	
1,67,750	1,71	1,71	25. Clothing and Tentage	1,80
			26. Advertising and Publicity	
			27. Minor Works	
8,000	11	11	28. Professional Services	12
			31. Grants - in - aid (Salary)	
17,000	22	22	50. Other Charges	24
52,61,412	68,89	68,89	TOTAL (13)	52,48
			(14) Miscellaneous Afforestation Schemes.-	
5,99,574	7,00	7,00	01. Salaries	5,50
35,280	42	42	02. Wages	65
	1,54	1,54	06. Medical Treatment	1,65
27,100	30	30	11. Domestic travel expenses	33
22,000	25	25	13. Office Expenses	27
33,523	37	37	25. Clothing and Tentage	40
5,29,271	13,53	13,53	27. Minor Works	8,35
			28. Professional Services	
20,000	22	22	50. Other Charges	24

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)
12,66,748	23,63	23,63	TOTAL (14)	17,39
			(15) Preservation/Protection of Sacred Groves- 27. Minor Works	
			TOTAL (15)	
14,78,820	18,00	18,00	(16) Afforestation of Critical Catchment Areas.- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 16. Publications 27. Minor Works 31. Grants - in - aid (Salary)	20,00
14,78,820	18,00	18,00	TOTAL (16)	20,00
60,91,382	89,90	89,90	(17) Operation Soil Watch.- 01. Salaries	75,00
74,810	85	85	02. Wages	1,30
- 2,63,921	3,58	3,58	06. Medical Treatment	3,90
72,320	33	33	11. Domestic travel expenses	35
33,000	28	28	13. Office Expenses	30
1,98,750	2,09	2,09	25. Clothing and Tentage	2,20
18,000	20	20	27. Minor Works	22
22,000	20	20	50. Other Charges	22
62,46,341	97,43	97,43	TOTAL (17)	83,49
74,64,557	90,48	90,48	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project 01. Salaries	70,00
37,500	60	60	02. Wages	90
1,38,186	3,58	3,58	06. Medical Treatment	3,80
45,298	36	36	11. Domestic travel expenses	40
25,000	28	28	13. Office Expenses	30
1,55,000	1,71	1,71	25. Clothing and Tentage	1,80
9,000	20	20	27. Minor Works	22
9,000	20	20	50. Other Charges	22
78,83,541	97,41	97,41	TOTAL (18)	77,64
			(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.- 01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			25. Clothing and Tentage	
			50. Other Charges	
			TOTAL (19)	
20,99,840	37,40	37,40	(27) Ecological Restoration of Cherrapunjee 02. Wages	94,00

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,89,728	5,50	5,50	27. Minor Works	5,00
22,89,568	42,90	42,90	TOTAL (27)	99,00
			(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)	
9,74,512	10,00	10,00	(31) Forestry Mission under the IBDP 27. Minor Works	8,00
9,74,512	10,00	10,00	TOTAL (31)	8,00
			(32) Convergence Fund 27. Minor Works TOTAL (32)	
			(33) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP) 27. Minor Works TOTAL (33)	
45,40,000	4,00	4,00	(36) National Afforestation Programme - State Share 27. Minor Works	4,00
45,40,000	4,00	4,00	TOTAL (36)	4,00
	17,00	17,00	(37) Green India Mission - State Share 27. Minor Works	17,00
	17,00	17,00	TOTAL (37)	17,00
	5,00	5,00	(38) National Mission on Medicinal Plant - State Share 27. Minor Works	5,00
	5,00	5,00	TOTAL (38)	5,00
			(39) National Bamboo Mission - State Share 27. Minor Works TOTAL (39)	
14,45,32,003	17,85,14	17,85,14	TOTAL 102	19,57,08
			105 FOREST PRODUCE	
1,02,320	1,13	1,13	(01) Removal of Forest Produces by Government Agency - 02. Wages	1,50
1,02,320	1,13	1,13	TOTAL (01)	1,50
			(02) Removal of Forest Produce by Consumers and Purchasers. - 02. Wages 13. Office Expenses TOTAL (02)	
			(03) Drift Waif Wood and Confiscated Forest Produces. -	

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)
85,840	1,46	1,46	02. Wages	1,80
85,840	1,46	1,46	TOTAL (03)	1,80
4,86,46,694	7,00,00	7,00,00	(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
4,86,46,694	7,00,00	7,00,00	50. Other Charges	7,00,00
			TOTAL (04)	7,00,00
			(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)	
4,88,34,854	7,02,59	7,02,59	TOTAL 105	7,03,30
			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)	
			(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)	
			(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (05)	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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	
			(03) Payment of Decretal Amount(Charged)	
			50. Other Charges	
			TOTAL (03)	
			(04) Works on behalf of other Department	
			02. Wages	
			TOTAL (04)	
			(05) Payment for Compensation for Depradation by Wild Animals	
			50. Other Charges	8,00
7,00,000	7,50	7,50	TOTAL (05)	8,00
7,00,000	7,50	7,50	TOTAL 800	8,00
7,00,000	7,50	7,50	TOTAL 01	42,42,66
32,50,17,666	39,15,32	39,15,32		
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
51,21,689	81,50	81,50	01. Salaries	55,00
25,23,036	47,52	47,52	02. Wages	98,00
3,73,742	2,90	2,90	06. Medical Treatment	3,10
4,02,000	4,43	4,43	11. Domestic travel expenses	4,60
4,89,000	5,39	5,39	13. Office Expenses	5,45
14,000	16	16	14. Rents, Rates and Taxes	18
15,000	17	17	16. Publications	18
1,28,000	1,41	1,41	21. Supplies and Materials	1,20
1,25,000	1,38	1,38	25. Clothing and Tentage	1,40
13,000	15	15	26. Advertising and Publicity	17
6,99,980	7,70	7,70	27. Minor Works	7,35
13,000	15	15	28. Professional Services	17
			31. Grants - in - aid (Salary)	
1,50,000	1,65	1,65	50. Other Charges	1,60
			51. Motor Vehicles	
1,00,67,447	1,54,51	1,54,51	TOTAL (01)	1,78,40
			(02) Other Wild Life Preservation 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)
2,51,57,438	3,20,00	3,20,00	01. Salaries	2,50,50
38,20,738	71,06	71,06	02. Wages	1,62,00
9,29,252	3,41	3,41	06. Medical Treatment	3,70
4,65,000	5,12	5,12	11. Domestic travel expenses	4,90
6,65,000	7,33	7,33	13. Office Expenses	6,80
19,000	21	21	14. Rents, Rates and Taxes	22
80,000	88	88	16. Publications	85
65,000	72	72	21. Supplies and Materials	69
1,72,000	1,90	1,90	25. Clothing and Tentage	2,00
33,000	37	37	26. Advertising and Publicity	40
6,60,000	7,26	7,26	27. Minor Works	5,80
			28. Professional Services	
			31. Grants - in - aid (Salary)	
31,01,252	28,85	28,85	50. Other Charges	28,50
			51. Motor Vehicles	
3,51,67,680	4,47,11	4,47,11	TOTAL (02)	4,66,36
			(03) Ecology and Environment	
14,80,530	27,51	27,51	01. Salaries	
			02. Wages	60,00
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			25. Clothing and Tentage	
			26. Advertising and Publicity	
16,43,100	23,00	23,00	27. Minor Works	10,00
65,00,000	90,00	90,00	50. Other Charges	1,20,00
96,23,630	1,40,51	1,40,51	TOTAL (03)	1,90,00
			(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	
24,37,500	6,00	6,00	27. Minor Works	6,00
41,88,550	4,00	4,00	50. Other Charges	4,00
66,26,050	10,00	10,00	TOTAL 02	10,00
			03 Establishment of Park and Sanctuaries	
39,68,500	9,00	9,00	27. Minor Works	9,00
12,60,500	6,00	6,00	50. Other Charges	6,00
52,29,000	15,00	15,00	TOTAL 03	15,00
			04 Conservation of Natural Resources and Eco System	
			27. Minor Works	
			50. Other Charges	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 04	
1,18,55,050	25,00	25,00	TOTAL (05)	25,00
6,67,13,807	7,67,13	7,67,13	TOTAL 110	8,59,76
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
58,800	1,12	1,12	02. Wages	1,50
2,75,000	2,00	2,00	13. Office Expenses	2,00
8,79,881	3,00	3,00	27. Minor Works	3,00
1,32,000	1,00	1,00	50. Other Charges	1,00
13,45,681	7,12	7,12	TOTAL (01)	7,50
13,45,681	7,12	7,12	TOTAL 111	7,50
			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
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

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)
69,10,503	78,89	78,89	TOTAL (04)	98,95
8,11,281	9,10	9,10	(05) Pinewood Park and Other Garden	
1,53,160	2,64	2,64	01. Salaries	8,00
	1,43	1,43	02. Wages	4,00
30,000	33	33	06. Medical Treatment	1,55
40,425	44	44	13. Office Expenses	35
35,000	39	39	25. Clothing and Tentage	45
			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
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	
			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)	
			(03) Contribution to Eco. Development Society	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL (03)	
			(05) Central Assistance to State Plan (CASP)	
			01 Green India Mission	
			27. Minor Works	
			TOTAL 01	
			05 Grants-in-aid for Maintenance of Nucleus Centre of State Medicinal Plant Board	
			27. Minor Works	
			TOTAL 05	
			TOTAL (05)	
			TOTAL 800	
8,35,89,171	9,58,40	9,58,40	TOTAL 02	10,73,58

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,86,06,837	48,73,72	48,73,72	<u>TOTAL STATE SCHEMES</u>	53,16,24
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(11) Intensification of Forest Management	
4,90,320	12,00	12,00	02. Wages	12,00
			13. Office Expenses	
	5,50	5,50	16. Publications	
			21. Supplies and Materials	5,50
			26. Advertising and Publicity	
2,30,000	55,00	55,00	27. Minor Works	55,00
5,40,680	16,50	16,50	50. Other Charges	16,50
12,61,000	89,00	89,00	TOTAL (11)	89,00
12,61,000	89,00	89,00	TOTAL 101	89,00
			102 SOCIAL AND FARM FORESTRY	
			(36) National Afforestation Programme	
5,03,000	37,50	37,50	27. Minor Works	37,50
5,03,000	37,50	37,50	TOTAL (36)	37,50
			(37) Green India Mission	
	1,50,00	1,50,00	27. Minor Works	1,50,00
	1,50,00	1,50,00	TOTAL (37)	1,50,00
			(38) National Mission on Medicinal Plants	
	45,00	45,00	27. Minor Works	45,00
	45,00	45,00	TOTAL (38)	45,00
			(39) National Bamboo Mission	
			27. Minor Works	
			TOTAL (39)	
5,03,000	2,32,50	2,32,50	TOTAL 102	2,32,50
			800 OTHER EXPENDITURE	
			(03) Integrated Forest Protection Scheme	
			50. Other Charges	
			TOTAL (03)	
			(04) Intensification of Forest Management Scheme	
			02. Wages	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
			TOTAL 800	
17,64,000	3,21,50	3,21,50	TOTAL 01	3,21,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	

GRANT - 50

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Parks and Sanctuaries	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
1,00,000	40,00	40,00	27. Minor Works	40,00
3,75,000	30,00	30,00	50. Other Charges	30,00
4,75,000	70,00	70,00	TOTAL 02	70,00
			03 Establishment of Park and Sanctuaries	
3,75,000	60,00	60,00	27. Minor Works	60,00
2,06,000	35,00	35,00	50. Other Charges	35,00
5,81,000	95,00	95,00	TOTAL 03	95,00
			04 Conservation of Natural Resources and Eco System	
			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
10,56,000	1,65,00	1,65,00	TOTAL (05)	1,65,00
10,56,000	1,65,00	1,65,00	TOTAL 110	1,65,00
			800 OTHER EXPENDITURE	
			(07) Special Central Assistance to Tribal Sub Scheme	
			27. Minor Works	
			36. Grants-in-aid General (Non-Salary)	5,50,00
			TOTAL (07)	5,50,00
			TOTAL 800	5,50,00
10,56,000	1,65,00	1,65,00	TOTAL 02	7,15,00
28,20,000	4,86,50	4,86,50	TOTAL CENTRALLY SPONSORED :	10,36,50
			<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	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			800 OTHER EXPENDITURE	
			(02) Management of Gregarious Flowering of Bamboo	
			02. Wages	
			11. Domestic travel expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (02)	
			TOTAL 800	
			TOTAL 02	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
			<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
41,14,26,837	61,60,22	61,60,22	TOTAL 2406	71,52,74
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
	28,00	28,00	01. Salaries	29,00
3,22,440	5,30	5,30	02. Wages	8,30
	3,45	3,45	06. Medical Treatment	3,80
1,12,180	1,20	1,20	11. Domestic travel expenses	1,30
52,000	58	58	13. Office Expenses	60
			14. Rents, Rates and Taxes	
			16. Publications	
1,11,480	1,25	1,25	25. Clothing and Tentage	1,30
56,000	62	62	27. Minor Works	65
30,000	33	33	28. Professional Services	35
48,000	53	53	50. Other Charges	55
			52. Machinery and Equipment	
7,32,100	41,26	41,26	TOTAL (01)	45,85
			(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	

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)
			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)	
7,32,100	41,26	41,26	TOTAL 004	45,85
7,32,100	41,26	41,26	TOTAL 06	45,85
7,32,100	41,26	41,26	<u>TOTAL STATE SCHEMES</u>	45,85
7,32,100	41,26	41,26	TOTAL 2415	45,85
			CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <u>STATE SCHEMES</u> 01 FORESTRY	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			070 COMMUNICATIONS AND BUILDINGS	
			(02) Construction of Buildings	
			53. Major Works	
			TOTAL (02)	
			(03) Building of P.C.C.F.'s Office	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			53. Major Works	
			TOTAL (03)	
			(05) Twelfth Finance Commission under Special Problem	
			50. Other Charges	
			53. Major Works	
			TOTAL (05)	
			(06) Twelfth Finance Commission for Maintenance of Forest Zoological Parks & Botanical Gardens	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	
			(07) Twelfth/Thirteenth Finance Commission under Special Problem	
			50. Other Charges	
			53. Major Works	
			TOTAL (07)	
			(08) Construction of Departmental Buildings	
			00. -	
12,99,010	11,00	11,00	53. Major Works	5,00
12,99,010	11,00	11,00	TOTAL (08)	5,00
			(09) Maintenance of Forests	
			52. Machinery and Equipment	
			TOTAL (09)	
12,99,010	11,00	11,00	TOTAL 070	5,00
			800 OTHER EXPENDITURE--	
			(03) Meghalaya Forest Task Force	
			54. Investments	
			TOTAL (03)	

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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)
			TOTAL 800	
12,99,010	11,00	11,00	TOTAL 01	5,00
12,99,010	11,00	11,00	TOTAL STATE SCHEMES	5,00
12,99,010	11,00	11,00	TOTAL 4406	5,00
413,45,79,47	62,12,48	62,12,48	GRAND TOTAL	72,03,59