

**GRANT - 50**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
30,05,98,882	61,03,39	61,03,39	2406 FORESTRY AND WILDLIFE	64,72,59
33,05,103	83,65	83,65	2415 AGRICULTURAL RESEARCH AND EDUCATION	92,39
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	5,00	5,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	25,00
30,39,03,985	61,92,04	61,92,04	GRAND TOTAL	65,89,98
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
5,35,94,618	7,25,73	7,25,73	001 DIRECTION AND ADMINISTRATION	9,66,30
8,53,965	21,20	21,20	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	24,95
1,96,600	6,10	6,10	013 STATISTICS	6,50
5,29,500	29,59	29,59	070 COMMUNICATIONS AND BUILDINGS	57,49
6,28,56,582	11,89,76	11,89,76	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	8,28,65
8,78,83,683	9,91,57	9,91,57	102 SOCIAL AND FARM FORESTRY	11,60,66
1,11,18,193	1,62,85	1,62,85	105 FOREST PRODUCE	55,00
6,00,000	85,00	85,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	96,00
6,00,000	8,50	8,50	800 OTHER EXPENDITURE	8,00
21,82,33,141	32,20,30	32,20,30	TOTAL 01	32,03,55
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
7,78,41,733	11,55,09	11,55,09	110 WILD LIFE PRESERVATION	14,31,04
16,64,000	21,50	21,50	111 ZOOLOGICAL PARK	24,50
8			112 PUBLIC GARDENS	
7,95,05,741	11,76,59	11,76,59	TOTAL 02	14,55,54
29,77,38,882	43,96,89	43,96,89	TOTAL STATE SCHEMES	46,59,09
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
28,60,000	89,00	89,00	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	93,50
	2,32,50	2,32,50	102 SOCIAL AND FARM FORESTRY	2,45,00
28,60,000	3,21,50	3,21,50	TOTAL 01	3,38,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
	5,85,00	5,85,00	110 WILD LIFE PRESERVATION	6,75,00
	5,85,00	5,85,00	TOTAL 02	6,75,00
28,60,000	9,06,50	9,06,50	TOTAL CENTRALLY SPONSORED SCHEMES	10,13,50
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	8,00,00
			TOTAL 02	8,00,00
			TOTAL CENTRAL SECTOR SCHEMES	8,00,00
			EAP	
			01 FORESTRY	
	8,00,00	8,00,00	102 SOCIAL AND FARM FORESTRY	
	8,00,00	8,00,00	TOTAL 01	
	8,00,00	8,00,00	TOTAL EAP	
30,05,98,882	61,03,39	61,03,39	TOTAL 2406	64,72,59
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
33,05,103	83,65	83,65	004 RESEARCH--	92,39
33,05,103	83,65	83,65	TOTAL 06	92,39
33,05,103	83,65	83,65	TOTAL STATE SCHEMES	92,39
33,05,103	83,65	83,65	TOTAL 2415	92,39
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
	5,00	5,00	070 COMMUNICATIONS AND BUILDINGS	25,00
	5,00	5,00	TOTAL 01	25,00
	5,00	5,00	TOTAL STATE SCHEMES	25,00
	5,00	5,00	TOTAL 4406	25,00
30,39,03,985	61,92,04	61,92,04	GRAND TOTAL	65,89,98
			<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	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,10,20,434	1,50,00	1,50,00	(03) Divisional Forest Officer	
5,55,800	12,50	12,50	01. Salaries	2,20,00
83,016	4,50	4,50	02. Wages	15,50
5,92,844	5,40	5,40	06. Medical Treatment	4,50
1,50,000	4,20	4,20	11. Domestic travel expenses	7,00
30,000	24	24	13. Office Expenses	6,90
12,750	19	19	14. Rents, Rates and Taxes	24
12,750	19	19	16. Publications	19
22,500	22	22	21. Supplies and Materials	19
86,000	90	90	24. P.O.L.	19
12,750	19	19	25. Clothing and Tentage	90
38,250	6,45	6,45	26. Advertising and Publicity	19
22,500	19	19	27. Minor Works	10,45
26,250	30	30	28. Professional Services	19
18,750	22	22	50. Other Charges	30
			52. Machinery and Equipment	20
1,26,84,594	1,85,69	1,85,69	TOTAL (03)	2,66,94
3,58,64,970	4,50,00	4,50,00	(04) Forest Ranges and Beat Offices	
11,03,142	23,50	23,50	01. Salaries	6,00,00
8,62,500	5,50	5,50	02. Wages	15,00
7,67,698	8,10	8,10	06. Medical Treatment	5,50
60,000	3,75	3,75	11. Domestic travel expenses	8,20
18,000	20	20	13. Office Expenses	5,40
12,000	18	18	14. Rents, Rates and Taxes	15
12,000	18	18	16. Publications	18
14,250	21	21	21. Supplies and Materials	18
2,81,000	3,00	3,00	24. P.O.L.	20
11,250	17	17	25. Clothing and Tentage	3,00
18,500	40	40	26. Advertising and Publicity	17
	5,50	5,50	27. Minor Works	35
18,750	27	27	28. Professional Services	8,00
15,000	22	22	50. Other Charges	25
			52. Machinery and Equipment	22
3,90,59,060	5,01,18	5,01,18	TOTAL (04)	6,46,80
	2,50	2,50	(06) Integrated Forest Villages Development	
	2,50	2,50	27. Minor Works	6,00
			TOTAL (06)	6,00
11,62,311	26,70	26,70	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
2,88,653	4,66	4,66	13. Office Expenses	36,70
14,50,964	31,36	31,36	14. Rents, Rates and Taxes	4,86
			TOTAL (08)	41,56
4,00,000	5,00	5,00	(10) Expenditure of Chariman/Dy. Chairman. /Vice Chairman (Meghalaya Forest Dev. Corp.)	
4,00,000	5,00	5,00	31. Grants - in - aid (Salary)	5,00
			TOTAL (10)	5,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,35,94,618	7,25,73	7,25,73	TOTAL 001	9,66,30
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
7,72,215	18,00	18,00	02. Wages	18,00
12,750	19	19	16. Publications	15
12,750	19	19	21. Supplies and Materials	10
41,250	2,60	2,60	27. Minor Works	6,50
15,000	22	22	50. Other Charges	20
8,53,965	21,20	21,20	TOTAL (02)	24,95
8,53,965	21,20	21,20	TOTAL 005	24,95
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
1,96,600	4,90	4,90	02. Wages	4,00
	1,20	1,20	13. Office Expenses	2,50
1,96,600	6,10	6,10	TOTAL (01)	6,50
1,96,600	6,10	6,10	TOTAL 013	6,50
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
16,500	24	24	21. Supplies and Materials	24
75,000	8,10	8,10	27. Minor Works	16,10
15,000	24	24	50. Other Charges	24
12,750	19	19	52. Machinery and Equipment	19
1,19,250	8,77	8,77	TOTAL (01)	16,77
			(02) Construction and Maintenance of Departmental Buildings.	
15,000	22	22	21. Supplies and Materials	22
3,75,000	20,30	20,30	27. Minor Works	40,20
20,250	30	30	50. Other Charges	30
4,10,250	20,82	20,82	TOTAL (02)	40,72
5,29,500	29,59	29,59	TOTAL 070	57,49
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
28,41,545	50,00	50,00	01. Salaries	49,58
2,79,680	6,00	6,00	02. Wages	6,00
	2,60	2,60	06. Medical Treatment	1,50
37,000	41	41	11. Domestic travel expenses	35
21,000	23	23	13. Office Expenses	18
1,08,000	1,10	1,10	25. Clothing and Tentage	80
50,250	1,80	1,80	27. Minor Works	8,00
30,000	44	44	50. Other Charges	40
15,750	23	23	52. Machinery and Equipment	20
33,83,225	62,81	62,81	TOTAL (01)	67,01
			(03) Sivicultural Works (Regeneration)	
			01 Regeneration of Plants in Garo Hills	
45,750	65	65	27. Minor Works	65
45,750	65	65	TOTAL 01	65
45,750	65	65	TOTAL (03)	65

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,81,07,359	2,70,00	2,70,00	(05) Forest Protection Schemes and Works-	
4,02,25,610	8,00,00	8,00,00	01. Salaries	2,52,49
1,14,516	4,00	4,00	02. Wages	4,09,00
6,04,622	5,95	5,95	06. Medical Treatment	4,10
55,000	4,20	4,20	11. Domestic travel expenses	10,70
24,000	35	35	13. Office Expenses	10,40
1,93,000	2,00	2,00	24. P.O.L.	20
30,000	5,44	5,44	25. Clothing and Tentage	90
	1,10	1,10	27. Minor Works	15,40
28,500	40	40	36. Grants-in-aid General (Non-Salary)	
27,500	44	44	50. Other Charges	25
17,500	22	22	51. Motor Vehicles	30
			52. Machinery and Equipment	15
5,94,27,607	10,94,10	10,94,10	TOTAL (05)	7,03,89
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
	15,00	15,00	01. Salaries	40,00
	1,20	1,20	11. Domestic travel expenses	1,10
	16,20	16,20	TOTAL (10)	41,10
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	2,00
	2,00	2,00	21. Supplies and Materials	2,00
	10,00	10,00	27. Minor Works	10,00
	2,00	2,00	50. Other Charges	2,00
	16,00	16,00	TOTAL (12)	16,00
6,28,56,582	11,89,76	11,89,76	TOTAL 101	8,28,65
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
10,15,096	25,00	25,00	01. Salaries	28,00
60,000	1,50	1,50	02. Wages	90
	3,50	3,50	06. Medical Treatment	2,00
25,500	22	22	11. Domestic travel expenses	10
22,500	22	22	13. Office Expenses	10
9,750	15	15	21. Supplies and Materials	8
87,000	60	60	25. Clothing and Tentage	30
22,500	15,22	15,22	27. Minor Works	20,10
12,375	22	22	50. Other Charges	10
12,54,721	46,63	46,63	TOTAL (01)	51,68
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
9,06,800	18,00	18,00	02. Wages	15,50
19,000	17	17	11. Domestic travel expenses	10
21,000	22	22	13. Office Expenses	10
8,250	13	13	16. Publications	5

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,750	22	22	21. Supplies and Materials	5
67,500	75	75	27. Minor Works	10
12,750	8,18	8,18	50. Other Charges	8,85
10,51,050	27,67	27,67	TOTAL (26)	24,75
			(03) Recreation Forestry	
3,04,796	18,00	18,00	01. Salaries	25,00
19,58,320	52,00	52,00	02. Wages	31,00
	3,60	3,60	06. Medical Treatment	1,50
19,500	17	17	11. Domestic travel expenses	15
21,500	23	23	13. Office Expenses	8
15,000	22	22	21. Supplies and Materials	8
1,32,000	1,40	1,40	25. Clothing and Tentage	20
23,575	5,33	5,33	27. Minor Works	8,08
	14	14	28. Professional Services	5
12,000	18	18	50. Other Charges	5
24,86,691	81,27	81,27	TOTAL (03)	66,19
			(04) Social Forestry	
4,83,30,110	3,15,00	3,15,00	01. Salaries	3,30,00
1,15,19,640	1,70,00	1,70,00	02. Wages	2,54,00
- 16,067	19,00	19,00	06. Medical Treatment	1,00
7,28,000	10,00	10,00	11. Domestic travel expenses	3,20
6,48,595	15,00	15,00	13. Office Expenses	12,00
67,500	1,00	1,00	16. Publications	1,00
77,625	1,10	1,10	21. Supplies and Materials	1,10
2,72,000	2,10	2,10	25. Clothing and Tentage	2,00
10,02,216	19,00	19,00	27. Minor Works	12,00
3,92,787	6,36	6,36	50. Other Charges	1,00
6,30,22,406	5,58,56	5,58,56	TOTAL (04)	6,17,30
			(08) Teak Wood Plantations-	
	13,00	13,00	01. Salaries	18,00
1,31,000	1,70	1,70	02. Wages	1,00
	2,60	2,60	06. Medical Treatment	2,00
43,000	45	45	25. Clothing and Tentage	20
41,250	5,60	5,60	27. Minor Works	10,30
	7	7	28. Professional Services	5
20,250	30	30	50. Other Charges	10
2,35,500	23,72	23,72	TOTAL (08)	31,65
			(09) Plywood Plantations -	
14,38,500	15,00	15,00	01. Salaries	30,00
88,000	1,20	1,20	02. Wages	80
	1,90	1,90	06. Medical Treatment	1,10
36,890	40	40	11. Domestic travel expenses	20
75,000	80	80	25. Clothing and Tentage	10
24,800	5,35	5,35	27. Minor Works	10,10
15,750	23	23	50. Other Charges	10
16,78,940	24,88	24,88	TOTAL (09)	42,40
			(11) Salwood Plantations	
61,000	85	85	02. Wages	70
27,000	30	30	13. Office Expenses	15
24,000	4,35	4,35	27. Minor Works	10,18
21,000	30	30	50. Other Charges	18
1,33,000	5,80	5,80	TOTAL (11)	11,21

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,000	1,10	1,10	(12) Plantation of Quick Growing Species	
20,250	30	30	02. Wages	1,00
1,05,250	1,40	1,40	27. Minor Works	
			TOTAL (12)	1,00
49,24,589	40,00	40,00	(13) Plantation of Medicinal Plants	
65,500	1,60	1,60	01. Salaries	70,00
2,81,250	3,80	3,80	02. Wages	80
35,500	30	30	06. Medical Treatment	1,50
26,000	24	24	11. Domestic travel expenses	12
1,83,400	1,90	1,90	13. Office Expenses	12
14,625	3	3	25. Clothing and Tentage	60
55,30,864	47,87	47,87	50. Other Charges	4
			TOTAL (13)	73,18
9,83,323	8,00	8,00	(14) Miscellaneous Afforestation Schemes.-	
70,000	1,10	1,10	01. Salaries	19,00
	1,75	1,75	02. Wages	50
28,000	30	30	06. Medical Treatment	1,00
20,000	22	22	11. Domestic travel expenses	12
39,000	40	40	13. Office Expenses	10
24,750	8,35	8,35	25. Clothing and Tentage	15
	7	7	27. Minor Works	10,16
15,000	22	22	28. Professional Services	5
11,80,073	20,41	20,41	50. Other Charges	12
			TOTAL (14)	31,20
			(16) Afforestation of Critical Catchment Areas.-	
	20,00	20,00	27. Minor Works	22,00
	20,00	20,00	TOTAL (16)	22,00
1,08,16,538	90,00	90,00	(17) Operation Soil Watch.-	
67,500	1,10	1,10	01. Salaries	1,50,00
	5,00	5,00	02. Wages	90
30,000	50	50	06. Medical Treatment	4,00
36,000	36	36	11. Domestic travel expenses	40
2,22,000	2,00	2,00	13. Office Expenses	20
15,000	17	17	25. Clothing and Tentage	90
18,150	23	23	27. Minor Works	10
1,12,05,188	99,36	99,36	50. Other Charges	10
			TOTAL (17)	1,56,60
			(37) Forestry Mission under the IBDP (Previously 31)	
	8,00	8,00	27. Minor Works	9,50
	8,00	8,00	TOTAL (37)	9,50
			(40) National Afforestation Programme (Previously 36)	
	4,00	4,00	27. Minor Works	10,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	4,00	4,00	TOTAL (40)	10,00
	17,00	17,00	(41) Green India Mission (Previously 37)	
	17,00	17,00	27. Minor Works	7,00
			TOTAL (41)	7,00
	5,00	5,00	(42) National Mission on Medicinal Plants (Previously 38)	
	5,00	5,00	27. Minor Works	5,00
			TOTAL (42)	5,00
8,78,83,683	9,91,57	9,91,57	TOTAL 102	11,60,66
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
11,18,193	12,00	12,00	02. Wages	5,00
11,18,193	12,00	12,00	TOTAL (01)	5,00
			(03) Drift Waif Wood and Confiscated Forest Produces.-	
	85	85	02. Wages	
	85	85	TOTAL (03)	
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
1,00,00,000	1,50,00	1,50,00	50. Other Charges	50,00
1,00,00,000	1,50,00	1,50,00	TOTAL (04)	50,00
1,11,18,193	1,62,85	1,62,85	TOTAL 105	55,00
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)	
6,00,000			50. Other Charges	
6,00,000			TOTAL (05)	
			(06) Contribution to Eco. Dev. Society	
	75,00	75,00	31. Grants - in - aid (Salary)	85,00
	10,00	10,00	36. Grants-in-aid General (Non-Salary)	11,00
	85,00	85,00	TOTAL (06)	96,00
6,00,000	85,00	85,00	TOTAL 190	96,00
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
6,00,000	8,50	8,50	50. Other Charges	8,00
6,00,000	8,50	8,50	TOTAL (05)	8,00
6,00,000	8,50	8,50	TOTAL 800	8,00
21,82,33,141	32,20,30	32,20,30	TOTAL 01	32,03,55
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
3,77,34,190	3,80,00	3,80,00	01. Salaries	6,40,00
1,15,03,067	2,55,00	2,55,00	02. Wages	1,55,00
4,974	4,10	4,10	06. Medical Treatment	3,00
8,18,505	8,60	8,60	11. Domestic travel expenses	9,50



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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,67,000	5,60	5,60	13. Office Expenses	8,10
21,000	23	23	14. Rents, Rates and Taxes	8
15,000	22	22	16. Publications	8
57,750	1,69	1,69	21. Supplies and Materials	6,07
3,85,000	4,00	4,00	25. Clothing and Tentage	80
3,72,500	8,50	8,50	27. Minor Works	15,90
47,750	1,30	1,30	50. Other Charges	10,06
5,11,26,736	6,69,24	6,69,24	TOTAL (01)	8,48,59
1,75,08,329	2,00,50	2,00,50	(02) Other Wild Life Preservation Works	
43,02,750	1,00,00	1,00,00	01. Salaries	3,00,50
	3,00	3,00	02. Wages	1,01,00
8,27,918	7,10	7,10	06. Medical Treatment	2,00
3,24,500	9,40	9,40	11. Domestic travel expenses	10,90
22,000	24	24	13. Office Expenses	11,00
42,500	1,22	1,22	14. Rents, Rates and Taxes	15
26,750	71	71	16. Publications	6,15
2,37,000	2,50	2,50	21. Supplies and Materials	5,10
15,000	22	22	25. Clothing and Tentage	1,50
3,16,250	6,70	6,70	26. Advertising and Publicity	15
1,74,000	4,76	4,76	27. Minor Works	16,00
2,37,96,997	3,36,35	3,36,35	50. Other Charges	14,50
			TOTAL (02)	4,68,95
29,18,000	64,00	64,00	(03) Ecology and Environment	
	13,00	13,00	02. Wages	30,00
29,18,000	77,00	77,00	27. Minor Works	11,00
			TOTAL (03)	41,00
			(05) Integrated Development of Wildlife Habitats	
	12,00	12,00	02 Project Elephant	
	8,00	8,00	27. Minor Works	12,00
	20,00	20,00	50. Other Charges	8,00
			TOTAL 02	20,00
	12,00	12,00	03 Establishment of Park and Sanctuaries	
	8,00	8,00	27. Minor Works	12,00
	20,00	20,00	50. Other Charges	8,00
			TOTAL 03	20,00
	17,50	17,50	04 Conservation of Natural Resources and Eco System	
	15,00	15,00	27. Minor Works	17,50
	32,50	32,50	50. Other Charges	15,00
			TOTAL 04	32,50
	72,50	72,50	TOTAL (05)	72,50
7,78,41,733	11,55,09	11,55,09	TOTAL 110	14,31,04
			111 ZOOLOGICAL PARK	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,64,000	10,00	10,00	(01) Park's Development	
	2,50	2,50	02. Wages	10,00
8,00,000	8,00	8,00	13. Office Expenses	2,50
	1,00	1,00	27. Minor Works	10,00
16,64,000	21,50	21,50	50. Other Charges	2,00
			TOTAL (01)	24,50
16,64,000	21,50	21,50	TOTAL 111	24,50
			112 PUBLIC GARDENS	
			(05) Pinewood Park and Other Garden	
8			25. Clothing and Tentage	
8			TOTAL (05)	
8			TOTAL 112	
7,95,05,741	11,76,59	11,76,59	TOTAL 02	14,55,54
29,77,38,882	43,96,89	43,96,89	TOTAL STATE SCHEMES	46,59,09
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
12,60,000	12,00	12,00	02. Wages	15,00
	5,50	5,50	21. Supplies and Materials	5,50
12,40,000	55,00	55,00	26. Advertising and Publicity	2,00
3,60,000	16,50	16,50	27. Minor Works	55,00
28,60,000	89,00	89,00	50. Other Charges	16,00
			TOTAL (12)	93,50
28,60,000	89,00	89,00	TOTAL 101	93,50
			102 SOCIAL AND FARM FORESTRY	
			(40) National Afforestation Programme (Previously 36)	
	37,50	37,50	27. Minor Works	1,00,00
	37,50	37,50	TOTAL (40)	1,00,00
			(41) Green India Mission (Previously 37)	
	1,50,00	1,50,00	27. Minor Works	1,00,00
	1,50,00	1,50,00	TOTAL (41)	1,00,00
			(42) National Mission on Medicinal Plants (Previously 38)	
	45,00	45,00	27. Minor Works	45,00
	45,00	45,00	TOTAL (42)	45,00
	2,32,50	2,32,50	TOTAL 102	2,45,00
28,60,000	3,21,50	3,21,50	TOTAL 01	3,38,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
	1,00,00	1,00,00	27. Minor Works	1,20,00

## GRANT - 50

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50,00	50,00	50. Other Charges	60,00
	1,50,00	1,50,00	TOTAL 02	1,80,00
			03 Establishment of Park and Sanctuaries	
	1,00,00	1,00,00	27. Minor Works	1,50,00
	60,00	60,00	50. Other Charges	70,00
	1,60,00	1,60,00	TOTAL 03	2,20,00
			04 Conservation of Natural Resources and Eco System	
	1,75,00	1,75,00	27. Minor Works	1,75,00
	1,00,00	1,00,00	50. Other Charges	1,00,00
	2,75,00	2,75,00	TOTAL 04	2,75,00
	5,85,00	5,85,00	TOTAL (05)	6,75,00
	5,85,00	5,85,00	TOTAL 110	6,75,00
	5,85,00	5,85,00	TOTAL 02	6,75,00
28,60,000	9,06,50	9,06,50	<u>TOTAL CENTRALLY SPONSORED :</u>	10,13,50
			<u>CENTRAL SECTOR SCHEMES</u>	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Parks and Sanctuaries	
			27. Minor Works	4,00,00
			50. Other Charges	4,00,00
			TOTAL (01)	8,00,00
			TOTAL 110	8,00,00
			TOTAL 02	8,00,00
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	8,00,00
			<u>EAP</u>	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
			(44) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP) (Previously 33)	
	8,00,00	8,00,00	27. Minor Works	
	8,00,00	8,00,00	TOTAL (44)	
	8,00,00	8,00,00	TOTAL 102	
	8,00,00	8,00,00	TOTAL 01	
	8,00,00	8,00,00	<u>TOTAL EAP</u>	
30,05,98,882	61,03,39	61,03,39	TOTAL 2406	64,72,59
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
22,95,103	71,00	71,00	01. Salaries	77,98
2,80,000	4,40	4,40	02. Wages	5,40
3,75,000	4,20	4,20	06. Medical Treatment	4,60
60,000	70	70	11. Domestic travel expenses	70
47,000	55	55	13. Office Expenses	55
1,30,000	1,48	1,48	25. Clothing and Tentage	1,63
50,000	55	55	27. Minor Works	65
28,000	32	32	28. Professional Services	36
40,000	45	45	50. Other Charges	52
33,05,103	83,65	83,65	TOTAL (01)	92,39
33,05,103	83,65	83,65	TOTAL 004	92,39
33,05,103	83,65	83,65	TOTAL 06	92,39
33,05,103	83,65	83,65	<u>TOTAL STATE SCHEMES</u>	92,39
33,05,103	83,65	83,65	TOTAL 2415	92,39
			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	
			(09) Construction of Departmental Buildings (Previously 08)	
	5,00	5,00	53. Major Works	25,00
	5,00	5,00	TOTAL (09)	25,00
	5,00	5,00	TOTAL 070	25,00
	5,00	5,00	TOTAL 01	25,00
	5,00	5,00	<u>TOTAL STATE SCHEMES</u>	25,00
	5,00	5,00	TOTAL 4406	25,00
303,90,39,85	61,92,04	61,92,04	GRAND TOTAL	65,89,98