

## 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	
33,76,25,466	71,52,74	71,52,74	2406 FORESTRY AND WILDLIFE	77,08,94
9,28,760	45,85	45,85	2415 AGRICULTURAL RESEARCH AND EDUCATION	46,48
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	5,00	5,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	30,00
33,85,54,226	72,03,59	72,03,59	GRAND TOTAL	77,85,42
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
5,80,74,926	6,11,71	6,11,71	001 DIRECTION AND ADMINISTRATION	8,12,86
18,31,516	20,34	20,34	003 EDUCATION AND TRAINING	19,60
93,750	12,14	12,14	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	23,86
6,68,112	7,34	7,34	013 STATISTICS	10,47
1,68,000	17,45	17,45	070 COMMUNICATIONS AND BUILDINGS	1,01,76
5,87,24,161	9,05,30	9,05,30	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	8,63,34
14,49,14,341	19,57,08	19,57,08	102 SOCIAL AND FARM FORESTRY	22,42,38
27,59,200	7,03,30	7,03,30	105 FOREST PRODUCE	52,50
5,62,500			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	7,00,00
5,62,500	8,00	8,00	800 OTHER EXPENDITURE	3,00
26,83,59,006	42,42,66	42,42,66	TOTAL 01	48,29,77
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
4,86,18,925	8,59,76	8,59,76	110 WILD LIFE PRESERVATION	8,09,32
3,00,000	7,50	7,50	111 ZOOLOGICAL PARK	14,80
1,39,09,535	2,06,32	2,06,32	112 PUBLIC GARDENS	2,21,55
6,28,28,460	10,73,58	10,73,58	TOTAL 02	10,45,67
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	3,90,00

**GRANT - 50**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 04	3,90,00
33,11,87,466	53,16,24	53,16,24	TOTAL STATE SCHEMES	62,65,44
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
26,94,000	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
26,94,000	3,21,50	3,21,50	TOTAL 01	3,38,50
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
37,44,000	1,65,00	1,65,00	110 WILD LIFE PRESERVATION	3,05,00
	5,50,00	5,50,00	800 OTHER EXPENDITURE	
37,44,000	7,15,00	7,15,00	TOTAL 02	3,05,00
64,38,000	10,36,50	10,36,50	TOTAL CENTRALLY SPONSORED SCHEMES	6,43,50
			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	
33,76,25,466	71,52,74	71,52,74	TOTAL 2406	77,08,94
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
9,28,760	45,85	45,85	004 RESEARCH--	46,48
9,28,760	45,85	45,85	TOTAL 06	46,48
9,28,760	45,85	45,85	TOTAL STATE SCHEMES	46,48
9,28,760	45,85	45,85	TOTAL 2415	46,48
			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	30,00
	5,00	5,00	TOTAL 01	30,00
	5,00	5,00	TOTAL STATE SCHEMES	30,00
	5,00	5,00	TOTAL 4406	30,00
33,85,54,226	72,03,59	72,03,59	GRAND TOTAL	77,85,42
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	

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)
			<b>2406 FORESTRY AND WILDLIFE</b>	
			<u>STATE SCHEMES</u>	
			<b>01 FORESTRY</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			(03) Divisional Forest Officer	
1,53,98,768	1,40,00	1,40,00	01. Salaries	2,10,00
2,20,200	3,00	3,00	02. Wages	1,50
1,50,000	4,20	4,20	06. Medical Treatment	3,00
3,09,774	3,10	3,10	11. Domestic travel expenses	3,60
1,00,000	2,40	2,40	13. Office Expenses	3,50
24,000	25	25	14. Rents, Rates and Taxes	15
12,750	19	19	16. Publications	10
13,500	20	20	21. Supplies and Materials	8
13,500	20	20	24. P.O.L.	8
95,000	1,00	1,00	25. Clothing and Tentage	60
12,000	20	20	26. Advertising and Publicity	10
28,500	3,33	3,33	27. Minor Works	5,12
22,500	21	21	28. Professional Services	10
21,000	30	30	50. Other Charges	12
15,750	22	22	52. Machinery and Equipment	10
<b>1,64,37,242</b>	<b>1,58,80</b>	<b>1,58,80</b>	<b>TOTAL (03)</b>	<b>2,28,15</b>
			(04) Forest Ranges and Beat Offices	
3,86,69,335	3,80,00	3,80,00	01. Salaries	4,80,00
1,40,600	2,30	2,30	02. Wages	1,30
30,800	5,00	5,00	06. Medical Treatment	4,00
5,29,072	5,30	5,30	11. Domestic travel expenses	4,60
1,60,000	5,00	5,00	13. Office Expenses	4,70
17,000	19	19	14. Rents, Rates and Taxes	12
11,250	17	17	16. Publications	12
12,000	18	18	21. Supplies and Materials	13
15,750	22	22	24. P.O.L.	15
2,20,000	2,40	2,40	25. Clothing and Tentage	1,80
12,000	18	18	26. Advertising and Publicity	12
17,000	35	35	27. Minor Works	25,30
	3,85	3,85	28. Professional Services	6,00
22,500	30	30	50. Other Charges	25
15,000	22	22	52. Machinery and Equipment	12
<b>3,98,72,307</b>	<b>4,05,66</b>	<b>4,05,66</b>	<b>TOTAL (04)</b>	<b>5,28,71</b>
			(05) Strengthening of Staff in District Councils	
	15,00	15,00	31. Grants - in - aid (Salary)	15,00
	15,00	15,00	<b>TOTAL (05)</b>	<b>15,00</b>
			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
15,34,361	27,80	27,80	13. Office Expenses	36,80
2,31,016	4,45	4,45	14. Rents, Rates and Taxes	4,20

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,65,377	32,25	32,25	TOTAL (08)	41,00
5,80,74,926	6,11,71	6,11,71	TOTAL 001	8,12,86
			003 EDUCATION AND TRAINING	
			(03) Mass Education and Cultural Operation for Preservation of Forest	
12,98,566	12,00	12,00	01. Salaries	12,00
76,200	1,60	1,60	02. Wages	1,30
	1,80	1,80	06. Medical Treatment	1,80
3,36,000	3,50	3,50	11. Domestic travel expenses	2,80
26,000	29	29	13. Office Expenses	25
55,000	60	60	25. Clothing and Tentage	1,00
39,750	55	55	26. Advertising and Publicity	45
18,31,516	20,34	20,34	TOTAL (03)	19,60
18,31,516	20,34	20,34	TOTAL 003	19,60
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
	8,80	8,80	02. Wages	8,80
12,750	19	19	16. Publications	15
13,500	20	20	21. Supplies and Materials	16
54,000	2,75	2,75	27. Minor Works	14,60
13,500	20	20	50. Other Charges	15
93,750	12,14	12,14	TOTAL (02)	23,86
93,750	12,14	12,14	TOTAL 005	23,86
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
6,20,712	5,00	5,00	01. Salaries	7,00
11,000	34	34	02. Wages	25
	60	60	06. Medical Treatment	60
	1,20	1,20	13. Office Expenses	2,50
36,400	20	20	25. Clothing and Tentage	12
6,68,112	7,34	7,34	TOTAL (01)	10,47
6,68,112	7,34	7,34	TOTAL 013	10,47
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
12,750	19	19	21. Supplies and Materials	12
1,03,500	6,50	6,50	27. Minor Works	16,10
24,000	35	35	50. Other Charges	24
12,000	18	18	52. Machinery and Equipment	12
1,52,250	7,22	7,22	TOTAL (01)	16,58
			(02) Construction and Maintenance of Departmental Buildings.	
	10,00	10,00	27. Minor Works	85,00
15,750	23	23	50. Other Charges	18
15,750	10,23	10,23	TOTAL (02)	85,18
1,68,000	17,45	17,45	TOTAL 070	1,01,76
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	

## 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)
18,31,544	21,00	21,00	01. Salaries	32,00
7,84,200	16,00	16,00	02. Wages	13,00
	2,50	2,50	06. Medical Treatment	2,50
33,800	35	35	11. Domestic travel expenses	25
20,000	22	22	13. Office Expenses	18
96,000	90	90	25. Clothing and Tentage	60
46,750	1,55	1,55	27. Minor Works	13,38
12,750	19	19	50. Other Charges	15
15,000	22	22	52. Machinery and Equipment	18
28,40,044	42,93	42,93	TOTAL (01)	62,24
			(03) Sivicultural Works (Regeneration)	
			02 Regeneration of Plants in Jaintia Hills.	
66,000			27. Minor Works	
66,000			TOTAL 02	
			03 Regeneration of Plants in Khasi Hills	
	90	90	27. Minor Works	60
	90	90	TOTAL 03	60
66,000	90	90	TOTAL (03)	60
			(05) Forest Protection Schemes and Works-	
2,06,92,084	2,00,00	2,00,00	01. Salaries	2,60,00
3,29,20,120	6,20,00	6,20,00	02. Wages	4,90,00
1,38,103	4,40	4,40	06. Medical Treatment	4,40
4,87,060	5,00	5,00	11. Domestic travel expenses	5,60
2,00,000	4,70	4,70	13. Office Expenses	5,60
28,500	40	40	24. P.O.L.	30
1,90,000	2,00	2,00	25. Clothing and Tentage	1,50
1,44,500	4,70	4,70	27. Minor Works	15,00
	1,10	1,10	36. Grants-in-aid General (Non-Salary)	
87,000	1,20	1,20	50. Other Charges	32
39,750	55	55	51. Motor Vehicles	50
15,000	22	22	52. Machinery and Equipment	18
5,49,42,117	8,44,27	8,44,27	TOTAL (05)	7,83,40
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
1,21,000	1,20	1,20	11. Domestic travel expenses	1,10
1,21,000	1,20	1,20	TOTAL (10)	1,10
			(12) Intensification of Forest Management (Previously 11)	
1,51,000	2,00	2,00	02. Wages	2,00
1,04,000	2,00	2,00	21. Supplies and Materials	2,00
	10,00	10,00	27. Minor Works	10,00
5,00,000	2,00	2,00	50. Other Charges	2,00
7,55,000	16,00	16,00	TOTAL (12)	16,00
5,87,24,161	9,05,30	9,05,30	TOTAL 101	8,63,34

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
26,89,394	17,00	17,00	01. Salaries	28,00
13,92,800	30,00	30,00	02. Wages	30,00
3,05,964	3,00	3,00	06. Medical Treatment	3,00
26,000	24	24	11. Domestic travel expenses	20
23,000	24	24	13. Office Expenses	18
10,125	12	12	21. Supplies and Materials	10
96,000	1,20	1,20	25. Clothing and Tentage	1,00
22,500	20,25	20,25	27. Minor Works	22,20
13,500	22	22	50. Other Charges	18
45,79,283	72,27	72,27	TOTAL (01)	84,86
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
36,18,340	70,00	70,00	02. Wages	48,50
19,000	22	22	11. Domestic travel expenses	17
20,500	22	22	13. Office Expenses	18
9,000	10	10	16. Publications	11
15,750	22	22	21. Supplies and Materials	15
74,500	6,20	6,20	27. Minor Works	10,90
13,500	8,19	8,19	50. Other Charges	10,15
37,70,590	85,15	85,15	TOTAL (26)	70,16
			(03) Recreation Forestry	
15,09,440	33,00	33,00	02. Wages	24,50
20,000	22	22	11. Domestic travel expenses	18
22,000	23	23	13. Office Expenses	20
16,125	22	22	21. Supplies and Materials	18
24,000	6,26	6,26	27. Minor Works	8,15
11,625	15	15	50. Other Charges	10
16,03,190	40,08	40,08	TOTAL (03)	33,31
			(04) Social Forestry	
5,63,96,737	5,50,00	5,50,00	01. Salaries	8,50,00
3,41,16,356	5,50,00	5,50,00	02. Wages	4,80,00
1,51,918	18,00	18,00	06. Medical Treatment	17,00
7,34,103	9,00	9,00	11. Domestic travel expenses	8,70
6,48,000	16,00	16,00	13. Office Expenses	18,00
68,250	1,00	1,00	16. Publications	80
78,375	1,10	1,10	21. Supplies and Materials	80
2,73,000	3,40	3,40	25. Clothing and Tentage	2,40
10,03,963	23,00	23,00	27. Minor Works	19,00
	7	7	28. Professional Services	7
3,92,787	6,00	6,00	50. Other Charges	4,00
9,38,63,489	11,77,57	11,77,57	TOTAL (04)	14,00,77
			(07) Umbrella Project/Ecological Sohra Restoration Project	
1,09,53,448	90,00	90,00	01. Salaries	1,20,00
48,000	75	75	02. Wages	60
	3,50	3,50	06. Medical Treatment	3,50
13,000	29	29	11. Domestic travel expenses	20
31,000	34	34	13. Office Expenses	28
1,49,000	1,60	1,60	25. Clothing and Tentage	90
	7	7	28. Professional Services	5
13,500	20	20	50. Other Charges	10
1,12,07,948	96,75	96,75	TOTAL (07)	1,25,63

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)
2,48,485	6,70	6,70	(08) Teak Wood Plantations-	
67,000	1,00	1,00	01. Salaries	7,00
	1,90	1,90	02. Wages	50
15,960	18	18	06. Medical Treatment	1,90
24,750	5,35	5,35	25. Clothing and Tentage	15
18,000	28	28	27. Minor Works	10,25
			50. Other Charges	15
3,74,195	15,41	15,41	TOTAL (08)	19,95
			(09) Plywood Plantations -	
14,72,188	16,00	16,00	01. Salaries	21,00
1,45,600	1,50	1,50	02. Wages	1,55
	1,50	1,50	06. Medical Treatment	1,51
26,300	32	32	11. Domestic travel expenses	33
61,000	65	65	25. Clothing and Tentage	66
27,800	5,40	5,40	27. Minor Works	10,41
15,000	22	22	50. Other Charges	23
17,47,888	25,59	25,59	TOTAL (09)	35,69
			(11) Salwood Plantations	
	8,00	8,00	01. Salaries	10,00
90,000	1,35	1,35	02. Wages	1,00
	80	80	06. Medical Treatment	80
32,300	35	35	11. Domestic travel expenses	25
29,000	30	30	13. Office Expenses	25
33,820	35	35	25. Clothing and Tentage	25
24,750	4,35	4,35	27. Minor Works	10,25
			36. Grants-in-aid General (Non-Salary)	
18,750	27	27	50. Other Charges	20
2,28,620	15,77	15,77	TOTAL (11)	23,00
			(12) Plantation of Quick Growing Species	
23,94,878	30,00	30,00	01. Salaries	40,00
91,200	2,10	2,10	02. Wages	1,50
5,88,267	2,00	2,00	06. Medical Treatment	2,00
31,280	32	32	11. Domestic travel expenses	20
34,000	35	35	13. Office Expenses	25
82,880	90	90	25. Clothing and Tentage	85
1,06,108	8,45	8,45	27. Minor Works	10,00
	7	7	28. Professional Services	
22,500	30	30	50. Other Charges	22
33,51,113	44,49	44,49	TOTAL (12)	55,02
			(13) Plantation of Medicinal Plants	
48,15,714	45,00	45,00	01. Salaries	55,00
98,500	1,20	1,20	02. Wages	90
	3,50	3,50	06. Medical Treatment	3,50
23,500	40	40	11. Domestic travel expenses	20
27,000	22	22	13. Office Expenses	15

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,83,400	1,80	1,80	25. Clothing and Tentage	1,20
	12	12	28. Professional Services	8
15,000	24	24	50. Other Charges	20
51,63,114	52,48	52,48	TOTAL (13)	61,23
			(14) Miscellaneous Afforestation Schemes. -	
6,30,224	5,50	5,50	01. Salaries	8,00
20,400	65	65	02. Wages	55
	1,65	1,65	06. Medical Treatment	1,60
29,650	33	33	11. Domestic travel expenses	28
25,000	27	27	13. Office Expenses	24
35,840	40	40	25. Clothing and Tentage	25
24,750	8,35	8,35	27. Minor Works	10,24
16,500	24	24	50. Other Charges	15
7,82,364	17,39	17,39	TOTAL (14)	21,31
			(16) Afforestation of Critical Catchment Areas. -	
	20,00	20,00	27. Minor Works	22,00
	20,00	20,00	TOTAL (16)	22,00
			(17) Operation Soil Watch. -	
62,68,706	75,00	75,00	01. Salaries	95,00
1,01,500	1,30	1,30	02. Wages	80
25,778	3,90	3,90	06. Medical Treatment	3,90
30,000	35	35	11. Domestic travel expenses	25
37,000	30	30	13. Office Expenses	25
2,23,500	2,20	2,20	25. Clothing and Tentage	1,50
12,250	22	22	27. Minor Works	15
18,450	22	22	50. Other Charges	15
67,17,184	83,49	83,49	TOTAL (17)	1,02,00
			(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	
79,92,271	70,00	70,00	01. Salaries	90,00
60,000	90	90	02. Wages	50
- 67,728	3,80	3,80	06. Medical Treatment	3,80
18,000	40	40	11. Domestic travel expenses	20
28,000	30	30	13. Office Expenses	15
1,71,000	1,80	1,80	25. Clothing and Tentage	1,10
15,000	22	22	27. Minor Works	10
15,000	22	22	50. Other Charges	10
82,31,543	77,64	77,64	TOTAL (18)	95,95
			(45) Ecological Restoration of Cherrapunjee (Previously 27)	
32,93,820	94,00	94,00	02. Wages	52,00
	5,00	5,00	27. Minor Works	6,00
32,93,820	99,00	99,00	TOTAL (45)	58,00
			(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	11,00
	4,00	4,00	TOTAL (40)	11,00
			(41) Green India Mission (Previously 37)	



## 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)
	17,00	17,00	27. Minor Works	8,00
	17,00	17,00	TOTAL (41)	8,00
	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
14,49,14,341	19,57,08	19,57,08	TOTAL 102	22,42,38
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
1,12,800	1,50	1,50	02. Wages	1,00
1,12,800	1,50	1,50	TOTAL (01)	1,00
			(03) Drift Waif Wood and Confiscated Forest Produces.-	
1,46,400	1,80	1,80	02. Wages	1,50
1,46,400	1,80	1,80	TOTAL (03)	1,50
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
25,00,000	7,00,00	7,00,00	50. Other Charges	50,00
25,00,000	7,00,00	7,00,00	TOTAL (04)	50,00
27,59,200	7,03,30	7,03,30	TOTAL 105	52,50
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)	
5,62,500			50. Other Charges	
5,62,500			TOTAL (05)	
			(08) Financial Assistance to Meghalaya Zoo Project Implementation Society	
			36. Grants-in-aid General (Non-Salary)	7,00,00
			TOTAL (08)	7,00,00
5,62,500			TOTAL 190	7,00,00
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
5,62,500	8,00	8,00	50. Other Charges	3,00
5,62,500	8,00	8,00	TOTAL (05)	3,00
5,62,500	8,00	8,00	TOTAL 800	3,00
26,83,59,006	42,42,66	42,42,66	TOTAL 01	48,29,77
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Establishment of Wild Life Sanctuary	
53,66,062	55,00	55,00	01. Salaries	57,53
43,90,800	98,00	98,00	02. Wages	1,10,00
5,86,433	3,10	3,10	06. Medical Treatment	2,50
4,40,705	4,60	4,60	11. Domestic travel expenses	7,30
44,000	5,45	5,45	13. Office Expenses	8,20
16,000	18	18	14. Rents, Rates and Taxes	10
12,750	18	18	16. Publications	10
15,000	1,20	1,20	21. Supplies and Materials	5,15
1,38,000	1,40	1,40	25. Clothing and Tentage	70
11,250	17	17	26. Advertising and Publicity	15
1,65,000	7,35	7,35	27. Minor Works	16,30
11,250	17	17	28. Professional Services	12
41,250	1,60	1,60	50. Other Charges	10,30
1,12,38,500	1,78,40	1,78,40	TOTAL (01)	2,18,45
			(02) Other Wild Life Preservation Works	
2,42,60,426	2,50,50	2,50,50	01. Salaries	2,01,00
67,19,400	1,62,00	1,62,00	02. Wages	1,30,00
2,00,489	3,70	3,70	06. Medical Treatment	3,50
5,12,000	4,90	4,90	11. Domestic travel expenses	8,90
73,000	6,80	6,80	13. Office Expenses	10,50
21,000	22	22	14. Rents, Rates and Taxes	15
24,750	85	85	16. Publications	3,25
12,750	69	69	21. Supplies and Materials	5,12
1,90,000	2,00	2,00	25. Clothing and Tentage	1,20
27,750	40	40	26. Advertising and Publicity	15
1,32,000	5,80	5,80	27. Minor Works	16,10
18,82,500	28,50	28,50	50. Other Charges	22,00
3,40,56,065	4,66,36	4,66,36	TOTAL (02)	4,01,87
			(03) Ecology and Environment	
29,08,360	60,00	60,00	02. Wages	34,00
	10,00	10,00	27. Minor Works	10,00
	1,20,00	1,20,00	50. Other Charges	1,20,00
29,08,360	1,90,00	1,90,00	TOTAL (03)	1,64,00
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
	6,00	6,00	27. Minor Works	6,00
4,16,000	4,00	4,00	50. Other Charges	4,00
4,16,000	10,00	10,00	TOTAL 02	10,00
			03 Establishment of Park and Sanctuaries	
	9,00	9,00	27. Minor Works	9,00
	6,00	6,00	50. Other Charges	6,00
	15,00	15,00	TOTAL 03	15,00
4,16,000	25,00	25,00	TOTAL (05)	25,00
4,86,18,925	8,59,76	8,59,76	TOTAL 110	8,09,32
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
	1,50	1,50	02. Wages	
	2,00	2,00	13. Office Expenses	2,80
3,00,000	3,00	3,00	27. Minor Works	10,00
	1,00	1,00	50. Other Charges	2,00

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)
3,00,000	7,50	7,50	TOTAL (01)	14,80
3,00,000	7,50	7,50	TOTAL 111	14,80
			112 PUBLIC GARDENS	
			(01) Garden Superintendent Park and his Establishment	
6,48,064	6,50	6,50	01. Salaries	7,00
1,42,800	1,50	1,50	02. Wages	90
	1,70	1,70	06. Medical Treatment	1,70
28,700	32	32	11. Domestic travel expenses	25
28,000	30	30	13. Office Expenses	22
29,120	30	30	25. Clothing and Tentage	20
28,500	40	40	27. Minor Works	25
22,500	32	32	50. Other Charges	22
9,27,684	11,34	11,34	TOTAL (01)	10,74
			(02) Lady Hydari Park Establishment	
25,45,514	27,00	27,00	01. Salaries	30,00
1,45,800	5,00	5,00	02. Wages	2,50
94,000	2,30	2,30	06. Medical Treatment	2,30
	95	95	11. Domestic travel expenses	1,50
3,50,000	3,55	3,55	13. Office Expenses	3,45
1,38,250	1,55	1,55	21. Supplies and Materials	1,40
80,000	85	85	25. Clothing and Tentage	65
75,000	8,24	8,24	27. Minor Works	11,18
1,52,500	1,90	1,90	50. Other Charges	1,90
35,81,064	51,34	51,34	TOTAL (02)	54,88
			(03) State Central Library Establishment	
	2,80	2,80	01. Salaries	2,00
7,94,400	14,00	14,00	02. Wages	17,00
	1,45	1,45	06. Medical Treatment	1,45
40,000	30	30	13. Office Expenses	22
26,000	29	29	25. Clothing and Tentage	21
1,00,000	1,00	1,00	27. Minor Works	5,00
22,500	20	20	50. Other Charges	15
9,82,900	20,04	20,04	TOTAL (03)	26,03
			(04) Wards Lake Establishment *	
52,90,659	60,00	60,00	01. Salaries	62,00
9,14,120	24,00	24,00	02. Wages	18,00
	4,50	4,50	06. Medical Treatment	4,50
2,90,000	2,50	2,50	13. Office Expenses	3,40
1,44,000	1,55	1,55	25. Clothing and Tentage	1,10
75,000	6,05	6,05	27. Minor Works	15,30
24,750	35	35	50. Other Charges	20
67,38,529	98,95	98,95	TOTAL (04)	1,04,50
			(05) Pinewood Park and Other Garden	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,38,708	8,00	8,00	01. Salaries	9,00
2,52,400	4,00	4,00	02. Wages	1,20
	1,55	1,55	06. Medical Treatment	1,55
33,000	35	35	13. Office Expenses	20
44,000	45	45	25. Clothing and Tentage	25
29,250	40	40	50. Other Charges	20
11,97,358	14,75	14,75	TOTAL (05)	12,40
			(06) Other Gardens and Parks under Khasi Hills Division	
4,32,000	9,40	9,40	02. Wages	8,00
50,000	50	50	27. Minor Works	5,00
4,82,000	9,90	9,90	TOTAL (06)	13,00
1,39,09,535	2,06,32	2,06,32	TOTAL 112	2,21,55
6,28,28,460	10,73,58	10,73,58	TOTAL 02	10,45,67
			<b>04 AFFORESTATION AND ECOLOGY DEVELOPMENT</b>	
			<b>103 STATE COMPENSATORY AFFORESTATION</b>	
			(01) Meghalaya State authority	
			01 Compensatory Afforestation	
			27. Minor Works	90,00
			TOTAL 01	90,00
			04 Net Present Value of Forest Land	
			27. Minor Works	1,00,00
			50. Other Charges	2,00,00
			TOTAL 04	3,00,00
			TOTAL (01)	3,90,00
			TOTAL 103	3,90,00
			TOTAL 04	3,90,00
33,11,87,466	53,16,24	53,16,24	<u>TOTAL STATE SCHEMES</u>	62,65,44
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			<b>01 FORESTRY</b>	
			<b>101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION</b>	
			(12) Intensification of Forest Management (Previously 11)	
16,20,000	12,00	12,00	02. Wages	15,00
	5,50	5,50	21. Supplies and Materials	5,50
6,10,000	55,00	55,00	26. Advertising and Publicity	2,00
4,64,000	16,50	16,50	27. Minor Works	55,00
26,94,000	89,00	89,00	50. Other Charges	16,00
			TOTAL (12)	93,50
26,94,000	89,00	89,00	TOTAL 101	93,50
			<b>102 SOCIAL AND FARM FORESTRY</b>	
			(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)	

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)
	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
26,94,000	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	
	40,00	40,00	27. Minor Works	80,00
37,44,000	30,00	30,00	50. Other Charges	40,00
37,44,000	70,00	70,00	TOTAL 02	1,20,00
			03 Establishment of Park and Sanctuaries	
	60,00	60,00	27. Minor Works	1,20,00
	35,00	35,00	50. Other Charges	65,00
	95,00	95,00	TOTAL 03	1,85,00
37,44,000	1,65,00	1,65,00	TOTAL (05)	3,05,00
37,44,000	1,65,00	1,65,00	TOTAL 110	3,05,00
			800 OTHER EXPENDITURE	
			(07) Special Central Assistance to Tribal Sub Scheme	
	5,50,00	5,50,00	36. Grants-in-aid General (Non-Salary)	
	5,50,00	5,50,00	TOTAL (07)	
	5,50,00	5,50,00	TOTAL 800	
37,44,000	7,15,00	7,15,00	TOTAL 02	3,05,00
64,38,000	10,36,50	10,36,50	TOTAL CENTRALLY SPONSORED :	6,43,50
			<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

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 02	8,00,00
			TOTAL CENTRAL SECTOR SCHEM	8,00,00
			<u>EAP</u>	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
	8,00,00	8,00,00	(44) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP) (Previously 33)	
	8,00,00	8,00,00	27. Minor Works	
			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>	
33,76,25,466	71,52,74	71,52,74	TOTAL 2406	77,08,94
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
	29,00	29,00	01. Salaries	32,00
4,75,400	8,30	8,30	02. Wages	5,00
	3,80	3,80	06. Medical Treatment	4,20
1,19,980	1,30	1,30	11. Domestic travel expenses	1,45
58,000	60	60	13. Office Expenses	66
1,27,380	1,30	1,30	25. Clothing and Tentage	1,45
62,000	65	65	27. Minor Works	72
33,000	35	35	28. Professional Services	39
53,000	55	55	50. Other Charges	61
9,28,760	45,85	45,85	TOTAL (01)	46,48
9,28,760	45,85	45,85	TOTAL 004	46,48
9,28,760	45,85	45,85	TOTAL 06	46,48
9,28,760	45,85	45,85	<u>TOTAL STATE SCHEMES</u>	46,48
9,28,760	45,85	45,85	TOTAL 2415	46,48
			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	30,00
	5,00	5,00	TOTAL (09)	30,00

## 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)
	5,00	5,00	TOTAL 070	30,00
	5,00	5,00	TOTAL 01	30,00
	5,00	5,00	TOTAL STATE SCHEMES	30,00
	5,00	5,00	TOTAL 4406	30,00
338,55,42,26	72,03,59	72,03,59	GRAND TOTAL	77,85,42