

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
54,16,38,359	64,72,59	64,72,59	2406 FORESTRY AND WILDLIFE	68,44,95
19,41,376	92,39	92,39	2415 AGRICULTURAL RESEARCH AND EDUCATION	27,94
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
7,00,000	25,00	25,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	14,86
54,42,79,735	65,89,98	65,89,98	GRAND TOTAL	68,87,75
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
6,82,59,365	9,66,30	9,66,30	001 DIRECTION AND ADMINISTRATION	8,17,62
10,72,024	24,95	24,95	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	25,10
3,18,400	6,50	6,50	013 STATISTICS	7,30
19,29,800	57,49	57,49	070 COMMUNICATIONS AND BUILDINGS	27,49
7,95,65,873	8,28,65	8,28,65	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	8,91,02
8,52,27,293	11,60,66	11,60,66	102 SOCIAL AND FARM FORESTRY	11,32,49
3,72,18,929	55,00	55,00	105 FOREST PRODUCE	9,78,37
1,77,69,765	96,00	96,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	1,07,10
8,50,000	8,00	8,00	800 OTHER EXPENDITURE	8,00
29,22,11,449	32,03,55	32,03,55	TOTAL 01	39,94,49
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
9,18,22,106	14,31,04	14,31,04	110 WILD LIFE PRESERVATION	11,83,11
20,49,594	24,50	24,50	111 ZOOLOGICAL PARK	21,20
9,38,71,700	14,55,54	14,55,54	TOTAL 02	12,04,31
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
10,37,03,100			103 STATE COMPENSATORY AFFORESTATION	6,79,45
10,37,03,100			TOTAL 04	6,79,45
48,97,86,249	46,59,09	46,59,09	TOTAL STATE SCHEMES	58,78,25

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
28,29,040	93,50	93,50	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	95,70
	2,45,00	2,45,00	102 SOCIAL AND FARM FORESTRY	2,45,00
28,29,040	3,38,50	3,38,50	TOTAL 01	3,40,70
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
4,90,23,070	6,75,00	6,75,00	110 WILD LIFE PRESERVATION	6,26,00
4,90,23,070	6,75,00	6,75,00	TOTAL 02	6,26,00
5,18,52,110	10,13,50	10,13,50	TOTAL CENTRALLY SPONSORED SCHEMES	9,66,70
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
	8,00,00	8,00,00	110 WILD LIFE PRESERVATION	
	8,00,00	8,00,00	TOTAL 02	
	8,00,00	8,00,00	TOTAL CENTRAL SECTOR SCHEMES	
			EAP	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
			TOTAL 01	
			TOTAL EAP	
54,16,38,359	64,72,59	64,72,59	TOTAL 2406	68,44,95
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
19,41,376	92,39	92,39	004 RESEARCH--	27,94
19,41,376	92,39	92,39	TOTAL 06	27,94
19,41,376	92,39	92,39	TOTAL STATE SCHEMES	27,94
19,41,376	92,39	92,39	TOTAL 2415	27,94
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
7,00,000	25,00	25,00	070 COMMUNICATIONS AND BUILDINGS	14,86
7,00,000	25,00	25,00	TOTAL 01	14,86
7,00,000	25,00	25,00	TOTAL STATE SCHEMES	14,86
7,00,000	25,00	25,00	TOTAL 4406	14,86
54,42,79,735	65,89,98	65,89,98	GRAND TOTAL	68,87,75
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			<u>STATE SCHEMES</u>	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 FORESTRY	
			001 DIRECTION AND ADMINISTRATION	
			(03) Divisional Forest Officer	
1,72,65,280	2,20,00	2,20,00	01. Salaries	2,14,09
7,52,030	15,50	15,50	02. Wages	18,60
45,832	4,50	4,50	06. Medical Treatment	1,50
5,59,300	7,00	7,00	11. Domestic travel expenses	7,00
9,76,670	6,90	6,90	13. Office Expenses	6,90
24,000	24	24	14. Rents, Rates and Taxes	24
19,000	19	19	16. Publications	19
19,000	19	19	21. Supplies and Materials	12
22,000	19	19	24. P.O.L.	19
90,000	90	90	25. Clothing and Tentage	90
19,000	19	19	26. Advertising and Publicity	19
5,22,500	10,45	10,45	27. Minor Works	
19,000	19	19	28. Professional Services	10
30,000	30	30	50. Other Charges	30
19,750	20	20	52. Machinery and Equipment	
2,03,83,362	2,66,94	2,66,94	TOTAL (03)	2,50,32
			(04) Forest Ranges and Beat Offices	
4,12,60,736	6,00,00	6,00,00	01. Salaries	5,11,63
12,65,399	15,00	15,00	02. Wages	18,00
	5,50	5,50	06. Medical Treatment	50
7,55,988	8,20	8,20	11. Domestic travel expenses	8,20
3,75,000	5,40	5,40	13. Office Expenses	5,40
20,000	15	15	14. Rents, Rates and Taxes	15
18,000	18	18	16. Publications	12
18,000	18	18	21. Supplies and Materials	12
21,000	20	20	24. P.O.L.	20
3,00,000	3,00	3,00	25. Clothing and Tentage	3,00
17,000	17	17	26. Advertising and Publicity	17
20,000	35	35	27. Minor Works	4,86
5,50,000	8,00	8,00	28. Professional Services	3,77
27,000	25	25	50. Other Charges	25
95,140	22	22	52. Machinery and Equipment	11
4,47,43,263	6,46,80	6,46,80	TOTAL (04)	5,56,48
			(06) Integrated Forest Villages Development	
2,50,000	6,00	6,00	27. Minor Works	2,82
2,50,000	6,00	6,00	TOTAL (06)	2,82
			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
21,45,166	36,70	36,70	13. Office Expenses	
3,29,574	4,86	4,86	14. Rents, Rates and Taxes	2,00
24,74,740	41,56	41,56	TOTAL (08)	2,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,08,000	5,00	5,00	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)	
4,08,000	5,00	5,00	31. Grants - in - aid (Salary)	6,00
			TOTAL (10)	6,00
6,82,59,365	9,66,30	9,66,30	TOTAL 001	8,17,62
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
8,91,524	18,00	18,00	(02) Demarcation and Consolidation (Excluding Extension) of Forest	
19,000	15	15	02. Wages	21,60
19,000	10	10	16. Publications	15
1,20,500	6,50	6,50	21. Supplies and Materials	10
22,000	20	20	27. Minor Works	3,05
			50. Other Charges	20
10,72,024	24,95	24,95	TOTAL (02)	25,10
10,72,024	24,95	24,95	TOTAL 005	25,10
			013 STATISTICS	
1,98,400	4,00	4,00	(01) Statistical , Planning and Evaluation Unit	
1,20,000	2,50	2,50	02. Wages	4,80
			13. Office Expenses	2,50
3,18,400	6,50	6,50	TOTAL (01)	7,30
3,18,400	6,50	6,50	TOTAL 013	7,30
			070 COMMUNICATIONS AND BUILDINGS	
24,000	24	24	(01) Roads and Bridges	
7,75,000	16,10	16,10	21. Supplies and Materials	18
24,000	24	24	27. Minor Works	7,56
17,000	19	19	50. Other Charges	24
			52. Machinery and Equipment	12
8,40,000	16,77	16,77	TOTAL (01)	8,10
			(02) Construction and Maintenance of Departmental Buildings.	
22,000	22	22	21. Supplies and Materials	20
10,37,800	40,20	40,20	27. Minor Works	18,89
30,000	30	30	50. Other Charges	30
10,89,800	40,72	40,72	TOTAL (02)	19,39
19,29,800	57,49	57,49	TOTAL 070	27,49
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
28,78,107	49,58	49,58	(01) Establishment of Parks and Botanical Gardens	
6,59,923	6,00	6,00	01. Salaries	35,69
	1,50	1,50	02. Wages	7,00
41,000	35	35	06. Medical Treatment	50
23,000	18	18	11. Domestic travel expenses	35
1,10,000	80	80	13. Office Expenses	18
1,45,000	8,00	8,00	25. Clothing and Tentage	80
44,000	40	40	27. Minor Works	3,76
23,000	20	20	50. Other Charges	40
			52. Machinery and Equipment	10
39,24,030	67,01	67,01	TOTAL (01)	48,78

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Sivicultural Works (Regeneration)	
			01 Regeneration of Plants in Garo Hills	
32,500	65	65	27. Minor Works	30
32,500	65	65	TOTAL 01	30
32,500	65	65	TOTAL (03)	30
			(05) Forest Protection Schemes and Works-	
2,30,78,551	2,52,49	2,52,49	01. Salaries	2,86,17
4,86,66,796	4,09,00	4,09,00	02. Wages	4,91,00
	4,10	4,10	06. Medical Treatment	50
3,95,000	10,70	10,70	11. Domestic travel expenses	10,70
3,90,000	10,40	10,40	13. Office Expenses	10,40
35,000	20	20	24. P.O.L.	20
2,00,000	90	90	25. Clothing and Tentage	90
4,94,550	15,40	15,40	27. Minor Works	7,23
			36. Grants-in-aid General (Non-Salary)	
40,000	25	25	50. Other Charges	25
38,500	30	30	51. Motor Vehicles	30
19,250	15	15	52. Machinery and Equipment	8
7,33,57,647	7,03,89	7,03,89	TOTAL (05)	8,07,73
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
18,71,696	40,00	40,00	01. Salaries	23,21
	1,10	1,10	11. Domestic travel expenses	1,10
18,71,696	41,10	41,10	TOTAL (10)	24,31
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	2,00
1,20,000	2,00	2,00	21. Supplies and Materials	1,20
1,45,000	10,00	10,00	27. Minor Works	4,70
1,15,000	2,00	2,00	50. Other Charges	2,00
3,80,000	16,00	16,00	TOTAL (12)	9,90
7,95,65,873	8,28,65	8,28,65	TOTAL 101	8,91,02
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
11,76,151	28,00	28,00	01. Salaries	14,58
3,40,700	90	90	02. Wages	1,00
	2,00	2,00	06. Medical Treatment	50
28,300	10	10	11. Domestic travel expenses	10
23,950	10	10	13. Office Expenses	10
14,550	8	8	21. Supplies and Materials	6
96,000	30	30	25. Clothing and Tentage	30
11,00,336	20,10	20,10	27. Minor Works	9,44
18,850	10	10	50. Other Charges	10
27,98,837	51,68	51,68	TOTAL (01)	26,18

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,04,300	15,50	15,50	(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
21,000	10	10	02. Wages	18,60
21,700	10	10	11. Domestic travel expenses	10
12,800	5	5	13. Office Expenses	10
23,200	5	5	16. Publications	5
48,150	10	10	21. Supplies and Materials	5
8,70,270	8,85	8,85	27. Minor Works	4
			50. Other Charges	8,80
21,01,420	24,75	24,75	TOTAL (26)	27,74
			(03) Recreation Forestry	
5,67,241	25,00	25,00	01. Salaries	21,44
21,91,683	31,00	31,00	02. Wages	37,20
	1,50	1,50	06. Medical Treatment	30
21,800	15	15	11. Domestic travel expenses	15
24,000	8	8	13. Office Expenses	8
22,700	8	8	21. Supplies and Materials	8
1,40,000	20	20	25. Clothing and Tentage	20
5,11,922	8,08	8,08	27. Minor Works	3,79
6,000	5	5	28. Professional Services	4
17,600	5	5	50. Other Charges	5
35,02,946	66,19	66,19	TOTAL (03)	63,33
			(04) Social Forestry	
3,07,57,845	3,30,00	3,30,00	01. Salaries	3,81,40
1,54,94,667	2,54,00	2,54,00	02. Wages	3,04,80
5,62,811	1,00	1,00	06. Medical Treatment	50
8,41,400	3,20	3,20	11. Domestic travel expenses	3,20
15,58,500	12,00	12,00	13. Office Expenses	12,00
96,400	1,00	1,00	16. Publications	70
1,07,100	1,10	1,10	21. Supplies and Materials	70
2,87,200	2,00	2,00	25. Clothing and Tentage	2,00
9,57,850	12,00	12,00	27. Minor Works	5,64
5,61,900	1,00	1,00	50. Other Charges	1,00
5,12,25,673	6,17,30	6,17,30	TOTAL (04)	7,11,94
			(08) Teak Wood Plantations-	
5,07,664	18,00	18,00	01. Salaries	6,29
1,70,000	1,00	1,00	02. Wages	1,20
	2,00	2,00	06. Medical Treatment	20
31,500	20	20	25. Clothing and Tentage	
2,29,800	10,30	10,30	27. Minor Works	4,84
7,000	5	5	28. Professional Services	5
25,000	10	10	50. Other Charges	10
9,70,964	31,65	31,65	TOTAL (08)	12,68
			(09) Plywood Plantations -	
14,52,300	30,00	30,00	01. Salaries	18,01
1,20,000	80	80	02. Wages	1,20
	1,10	1,10	06. Medical Treatment	20
40,000	20	20	11. Domestic travel expenses	20
80,000	10	10	25. Clothing and Tentage	10
2,67,400	10,10	10,10	27. Minor Works	4,74
23,000	10	10	50. Other Charges	10
19,82,700	42,40	42,40	TOTAL (09)	24,55

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,000	70	70	(11) Salwood Plantations	
30,000	15	15	02. Wages	70
1,68,700	10,18	10,18	13. Office Expenses	15
30,000	18	18	27. Minor Works	4,78
			50. Other Charges	18
3,13,700	11,21	11,21	TOTAL (11)	5,81
			(12) Plantation of Quick Growing Species	
1,40,000	1,00	1,00	02. Wages	1,20
15,000			27. Minor Works	
1,55,000	1,00	1,00	TOTAL (12)	1,20
			(13) Plantation of Medicinal Plants	
46,88,608	70,00	70,00	01. Salaries	58,14
1,45,700	80	80	02. Wages	1,00
3,37,500	1,50	1,50	06. Medical Treatment	1,00
38,500	12	12	11. Domestic travel expenses	12
28,300	12	12	13. Office Expenses	12
1,92,900	60	60	25. Clothing and Tentage	60
21,400	4	4	50. Other Charges	
54,52,908	73,18	73,18	TOTAL (13)	60,98
			(14) Miscellaneous Afforestation Schemes.-	
9,56,632	19,00	19,00	01. Salaries	11,86
1,40,000	50	50	02. Wages	70
	1,00	1,00	06. Medical Treatment	30
30,000	12	12	11. Domestic travel expenses	12
22,000	10	10	13. Office Expenses	10
40,000	15	15	25. Clothing and Tentage	15
4,29,700	10,16	10,16	27. Minor Works	4,77
7,000	5	5	28. Professional Services	5
22,000	12	12	50. Other Charges	12
16,47,332	31,20	31,20	TOTAL (14)	18,17
			(16) Afforestation of Critical Catchment Areas.-	
16,63,096	22,00	22,00	27. Minor Works	10,36
16,63,096	22,00	22,00	TOTAL (16)	10,36
			(17) Operation Soil Watch.-	
1,22,18,428	1,50,00	1,50,00	01. Salaries	1,51,51
1,32,900	90	90	02. Wages	1,10
	4,00	4,00	06. Medical Treatment	50
47,100	40	40	11. Domestic travel expenses	40
39,000	20	20	13. Office Expenses	20
1,80,000	90	90	25. Clothing and Tentage	90
11,350	10	10	27. Minor Works	4
27,000	10	10	50. Other Charges	10
1,26,55,778	1,56,60	1,56,60	TOTAL (17)	1,54,75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,56,939	9,50	9,50	(37) Forestry Mission under the IBDP (Previously 31) 27. Minor Works	4,46
7,56,939	9,50	9,50	TOTAL (37)	4,46
	10,00	10,00	(40) National Afforestation Programme (Previously 36) 27. Minor Works	4,70
	10,00	10,00	TOTAL (40)	4,70
	7,00	7,00	(41) Green India Mission (Previously 37) 27. Minor Works	3,29
	7,00	7,00	TOTAL (41)	3,29
	5,00	5,00	(42) National Mission on Medicinal Plants (Previously 38) 27. Minor Works	2,35
	5,00	5,00	TOTAL (42)	2,35
8,52,27,293	11,60,66	11,60,66	TOTAL 102	11,32,49
			105 FOREST PRODUCE	
8,41,162	5,00	5,00	(01) Removal of Forest Produces by Government Agency- 02. Wages	5,00
8,41,162	5,00	5,00	TOTAL (01)	5,00
			(03) Drift Waif Wood and Confiscated Forest Produces.- 02. Wages	
			TOTAL (03)	
3,63,77,767	50,00	50,00	(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.- 15. Royalty	9,73,37
3,63,77,767	50,00	50,00	50. Other Charges TOTAL (04)	9,73,37
3,72,18,929	55,00	55,00	TOTAL 105	9,78,37
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
1,53,51,065	85,00	85,00	(06) Contribution to Eco. Dev. Society 31. Grants - in - aid (Salary)	95,00
24,18,700	11,00	11,00	36. Grants-in-aid General (Non-Salary)	12,10
1,77,69,765	96,00	96,00	TOTAL (06)	1,07,10
1,77,69,765	96,00	96,00	TOTAL 190	1,07,10
			800 OTHER EXPENDITURE	
8,50,000	8,00	8,00	(05) Payment for Compensation for Depradation by Wild Animals 50. Other Charges	8,00
8,50,000	8,00	8,00	TOTAL (05)	8,00
8,50,000	8,00	8,00	TOTAL 800	8,00
29,22,11,449	32,03,55	32,03,55	TOTAL 01	39,94,49
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,71,29,111	6,40,00	6,40,00	01. Salaries	4,60,40
1,49,05,798	1,55,00	1,55,00	02. Wages	2,10,00
1,70,000	3,00	3,00	06. Medical Treatment	1,00
8,67,930	9,50	9,50	11. Domestic travel expenses	9,50
4,50,000	8,10	8,10	13. Office Expenses	8,10
23,000	8	8	14. Rents, Rates and Taxes	8
22,000	8	8	16. Publications	8
1,24,000	6,07	6,07	21. Supplies and Materials	3,18
4,00,000	80	80	25. Clothing and Tentage	80
4,93,000	15,90	15,90	27. Minor Works	7,47
1,02,500	10,06	10,06	50. Other Charges	10,60
5,46,87,339	8,48,59	8,48,59	TOTAL (01)	7,11,21
			(02) Other Wild Life Preservation Works	
1,88,43,606	3,00,50	3,00,50	01. Salaries	2,33,66
61,31,120	1,01,00	1,01,00	02. Wages	1,01,20
	2,00	2,00	06. Medical Treatment	50
6,81,558	10,90	10,90	11. Domestic travel expenses	10,90
7,47,500	11,00	11,00	13. Office Expenses	11,00
18,000	15	15	14. Rents, Rates and Taxes	15
89,000	6,15	6,15	16. Publications	2,40
48,000	5,10	5,10	21. Supplies and Materials	2,75
2,50,000	1,50	1,50	25. Clothing and Tentage	1,50
16,500	15	15	26. Advertising and Publicity	15
3,60,000	16,00	16,00	27. Minor Works	7,52
14,40,040	14,50	14,50	50. Other Charges	14,50
2,86,25,324	4,68,95	4,68,95	TOTAL (02)	3,86,23
			(03) Ecology and Environment	
31,52,423	30,00	30,00	02. Wages	30,00
7,01,770	11,00	11,00	27. Minor Works	5,17
8,02,020			50. Other Charges	
46,56,213	41,00	41,00	TOTAL (03)	35,17
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
35,000	12,00	12,00	27. Minor Works	5,64
94,200	8,00	8,00	50. Other Charges	8,00
1,29,200	20,00	20,00	TOTAL 02	13,64
			03 Establishment of Park and Sanctuaries	
11,30,180	12,00	12,00	27. Minor Works	5,64
8,65,750	8,00	8,00	50. Other Charges	8,00
19,95,930	20,00	20,00	TOTAL 03	13,64
			04 Conservation of Natural Resources and Eco System	
16,81,100	17,50	17,50	27. Minor Works	8,22
47,000	15,00	15,00	50. Other Charges	15,00
17,28,100	32,50	32,50	TOTAL 04	23,22

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
38,53,230	72,50	72,50	TOTAL (05)	50,50
9,18,22,106	14,31,04	14,31,04	TOTAL 110	11,83,11
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
8,99,594	10,00	10,00	02. Wages	12,00
2,50,000	2,50	2,50	13. Office Expenses	2,50
8,00,000	10,00	10,00	27. Minor Works	4,70
1,00,000	2,00	2,00	50. Other Charges	2,00
20,49,594	24,50	24,50	TOTAL (01)	21,20
20,49,594	24,50	24,50	TOTAL 111	21,20
9,38,71,700	14,55,54	14,55,54	TOTAL 02	12,04,31
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
7,39,51,497			27. Minor Works	
1,44,97,019			50. Other Charges	
			01 Compensatory Afforestation	
1,51,61,810			27. Minor Works	84,60
92,774			50. Other Charges	
1,52,54,584			TOTAL 01	84,60
			04 Net Present Value of Forest Land	
			02. Wages	18,00
			16. Publications	60
			23. Cost of ration	2,00
			27. Minor Works	5,70,81
			52. Machinery and Equipment	1,09
			TOTAL 04	5,92,50
			05 Interest	
			27. Minor Works	2,35
			TOTAL 05	2,35
10,37,03,100			TOTAL (01)	6,79,45
10,37,03,100			TOTAL 103	6,79,45
10,37,03,100			TOTAL 04	6,79,45
48,97,86,249	46,59,09	46,59,09	<u>TOTAL STATE SCHEMES</u>	58,78,25
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
12,83,040	15,00	15,00	02. Wages	17,20
	5,50	5,50	21. Supplies and Materials	5,50
1,00,000	2,00	2,00	26. Advertising and Publicity	2,00
12,16,000	55,00	55,00	27. Minor Works	55,00
2,30,000	16,00	16,00	50. Other Charges	16,00
28,29,040	93,50	93,50	TOTAL (12)	95,70
28,29,040	93,50	93,50	TOTAL 101	95,70

GRANT - 50

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			102 SOCIAL AND FARM FORESTRY	
	1,00,00	1,00,00	(40) National Afforestation Programme (Previously 36) 27. Minor Works	1,00,00
	1,00,00	1,00,00	TOTAL (40)	1,00,00
	1,00,00	1,00,00	(41) Green India Mission (Previously 37) 27. Minor Works	1,00,00
	1,00,00	1,00,00	TOTAL (41)	1,00,00
	45,00	45,00	(42) National Mission on Medicinal Plants (Previously 38) 27. Minor Works	45,00
	45,00	45,00	TOTAL (42)	45,00
	2,45,00	2,45,00	TOTAL 102	2,45,00
28,29,040	3,38,50	3,38,50	TOTAL 01	3,40,70
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			02 Project Elephant	
	1,20,00	1,20,00	27. Minor Works	1,20,00
57,10,000			30. Other Contractual Services	
43,23,000	60,00	60,00	50. Other Charges	60,00
1,00,33,000	1,80,00	1,80,00	TOTAL 02	1,80,00
			03 Establishment of Park and Sanctuaries	
	1,50,00	1,50,00	27. Minor Works	1,50,00
1,55,18,340	70,00	70,00	50. Other Charges	60,00
79,18,730	2,20,00	2,20,00	TOTAL 03	2,10,00
2,34,37,070				
	1,75,00	1,75,00	04 Conservation of Natural Resources and Eco System	
1,00,70,000	1,00,00	1,00,00	27. Minor Works	1,50,00
54,83,000	2,75,00	2,75,00	50. Other Charges	86,00
1,55,53,000			TOTAL 04	2,36,00
4,90,23,070	6,75,00	6,75,00	TOTAL (05)	6,26,00
4,90,23,070	6,75,00	6,75,00	TOTAL 110	6,26,00
4,90,23,070	6,75,00	6,75,00	TOTAL 02	6,26,00
5,18,52,110	10,13,50	10,13,50	TOTAL CENTRALLY SPONSORED :	9,66,70
			<u>CENTRAL SECTOR SCHEMES</u>	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
			110 WILD LIFE PRESERVATION	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Establishment of Parks and Sanctuaries	
	4,00,00	4,00,00	27. Minor Works	
	4,00,00	4,00,00	50. Other Charges	
	8,00,00	8,00,00	TOTAL (01)	
	8,00,00	8,00,00	TOTAL 110	
	8,00,00	8,00,00	TOTAL 02	
	8,00,00	8,00,00	<u>TOTAL CENTRAL SECTOR SCHEM</u>	
			<u>EAP</u>	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
			(44) Meghalaya Community Forestry & Biodiversity Conservation Project (EAP) (Previously 33)	
			27. Minor Works	
			TOTAL (44)	
			TOTAL 102	
			TOTAL 01	
			<u>TOTAL EAP</u>	
54,16,38,359	64,72,59	64,72,59	TOTAL 2406	68,44,95
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
14,08,256	77,98	77,98	01. Salaries	17,46
2,00,000	5,40	5,40	02. Wages	6,40
	4,60	4,60	06. Medical Treatment	38
70,000	70	70	11. Domestic travel expenses	70
30,120	55	55	13. Office Expenses	35
1,48,000	1,63	1,63	25. Clothing and Tentage	1,61
29,500	65	65	27. Minor Works	36
32,000	36	36	28. Professional Services	32
23,500	52	52	50. Other Charges	36
19,41,376	92,39	92,39	TOTAL (01)	27,94
19,41,376	92,39	92,39	TOTAL 004	27,94
19,41,376	92,39	92,39	TOTAL 06	27,94
19,41,376	92,39	92,39	<u>TOTAL STATE SCHEMES</u>	27,94
19,41,376	92,39	92,39	TOTAL 2415	27,94
			<u>CAPITAL SECTION</u>	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	

GRANT - 50

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			01 FORESTRY	
			070 COMMUNICATIONS AND BUILDINGS	
			(09) Construction of Departmental Buildings (Previously 08)	
7,00,000	25,00	25,00	53. Major Works	14,86
7,00,000	25,00	25,00	TOTAL (09)	14,86
7,00,000	25,00	25,00	TOTAL 070	14,86
7,00,000	25,00	25,00	TOTAL 01	14,86
7,00,000	25,00	25,00	<u>TOTAL STATE SCHEMES</u>	14,86
7,00,000	25,00	25,00	TOTAL 4406	14,86
544,27,97,35	65,89,98	65,89,98	GRAND TOTAL	68,87,75