

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,57,07,36	50,00	2,57,57,36
Charged	10,00	-	10,00

II-The Heads under which this grant will be accounted for by the

Forest and Environment

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
39,27,18,677	161,24,26,826	51,45,62 10,00	1,66,40,07	51,45,62 10,00	1,66,40,07	REVENUE SECTION C-Economic Services 2406 FORESTRY AND WILDLIFE <i>Voted ...</i> <i>Charged ...</i>	49,40,34 10,00	2,02,50,62
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,13,06	1,03,34
5,00,000	12,57,000	19,00	65,00	19,00	65,00	CAPITAL SECTION C-Capital Account of Economic Services 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	11,32	38,68
42,42,48,036	161,94,45,362	55,15,39 10,00	1,68,85,18	55,15,39 10,00	1,68,85,18	GRAND TOTAL <i>Voted...</i> <i>Charged...</i>	53,64,72 10,00	2,03,92,64
						REVENUE SECTION C-Economic Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2406 FORESTRY AND WILDLIFE		
						STATE SCHEMES		
						01 FORESTRY		
11,42,06,825	16,46,92,633	17,84,14	22,10,51	17,84,14	22,10,51	001 DIRECTION AND ADMINISTRATION	13,09,17	19,50,27
1,43,08,809	21,02,335	2,71,65	19,60	2,71,65	19,60	003 EDUCATION AND TRAINING	2,42,28	21,10
3,67,72,146	25,61,719	4,08,82	58,18	4,08,82	58,18	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	4,64,43	50,64
32,34,732	30,41,659	1,22,40	34,31	1,22,40	34,31	013 STATISTICS	41,49	37,29
9,00,000	58,23,400	16,00	1,80,32	16,00	1,80,32	070 COMMUNICATIONS AND BUILDINGS	7,52	80,65
2,25,79,613	17,18,25,413	2,30,46	19,04,61	2,30,46	19,04,61	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	2,77,37	20,33,25
2,57,48,111	29,75,16,013	4,46,73	40,42,07	4,46,73	40,42,07	102 SOCIAL AND FARM FORESTRY	3,32,11	37,38,27
	47,69,75,800		2,09,00		2,09,00	105 FOREST PRODUCE		49,20,21
12,83,65,392	1,77,69,765	9,28,25	7,96,00	9,28,25	7,96,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	15,77,00	8,07,10
	17,55,000		11,50		11,50	800 OTHER EXPENDITURE		8,50
		10,00		10,00				
34,61,15,628	114,40,63,737	42,08,45	94,66,10	42,08,45	94,66,10	TOTAL 01		
		10,00		10,00				
							<i>Voted ...</i>	42,51,37
							<i>Charged ...</i>	10,00
								1,36,47,28
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
4,11,13,549	17,68,38,963	6,79,90	24,93,62	6,79,90	24,93,62	110 WILD LIFE PRESERVATION	5,70,89	23,14,47
	27,91,554		39,30		39,30	111 ZOOLOGICAL PARK		30,70
	1,96,28,876		2,21,55		2,21,55	112 PUBLIC GARDENS		2,18,65
16,53,500		23,77		23,77		800 OTHER EXPENDITURE	22,28	
4,27,67,049	19,92,59,393	7,03,67	27,54,47	7,03,67	27,54,47	TOTAL 02	5,93,17	25,63,82
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
	18,53,67,209	13,00	3,90,00	13,00	3,90,00	103 STATE COMPENSATORY AFFORESTATION	55,80	20,58,12
	18,53,67,209	13,00	3,90,00	13,00	3,90,00	TOTAL 04	55,80	20,58,12
38,88,82,677	152,86,90,339	49,25,12	1,26,10,57	49,25,12	1,26,10,57	TOTAL STATE SCHEMES		
		10,00		10,00			<i>Voted ...</i>	49,00,34
							<i>Charged ...</i>	10,00
						CENTRALLY SPONSORED SCHEMES		
						01 FORESTRY		
	64,75,640	40,50	2,59,50	40,50	2,59,50	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION		2,65,40

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		20,00	6,20,00	20,00	6,20,00	102 SOCIAL AND FARM FORESTRY		6,20,00
	64,75,640	60,50	8,79,50	60,50	8,79,50	TOTAL 01		8,85,40
38,36,000	7,72,60,847	1,60,00	11,50,00	1,60,00	11,50,00	02 ENVIRONMENTAL FORESTRY & WILDLIFE		
						110 WILD LIFE PRESERVATION	40,00	10,96,00
						800 OTHER EXPENDITURE		
38,36,000	7,72,60,847	1,60,00	11,50,00	1,60,00	11,50,00	TOTAL 02	40,00	10,96,00
38,36,000	8,37,36,487	2,20,50	20,29,50	2,20,50	20,29,50	TOTAL CENTRALLY SPONSORED SCHEMES	40,00	19,81,40
						CENTRAL SECTOR SCHEMES		
			20,00,00		20,00,00	02 ENVIRONMENTAL FORESTRY & WILDLIFE		
			20,00,00		20,00,00	110 WILD LIFE PRESERVATION		
			20,00,00		20,00,00	TOTAL 02		
						TOTAL CENTRAL SECTOR SCHEMES		
						EAP		
						01 FORESTRY		
						102 SOCIAL AND FARM FORESTRY		
						TOTAL 01		
						TOTAL EAP		
39,27,18,677	161,24,26,826	51,45,62 10,00	1,66,40,07	51,45,62 10,00	1,66,40,07	TOTAL 2406	49,40,34	2,02,50,62
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
						06 FORESTRY		
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	004 RESEARCH--	4,13,06	1,03,34
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL 06	4,13,06	1,03,34

*Voted ...
Charged ...*

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL STATE SCHEMES	4,13,06	1,03,34
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL 2415	4,13,06	1,03,34
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
						STATE SCHEMES		
						01 FORESTRY		
5,00,000	12,57,000	19,00	65,00	19,00	65,00	070 COMMUNICATIONS AND BUILDINGS	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL 01	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL STATE SCHEMES	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL 4406	11,32	38,68
5,00,000	12,57,000	55,15,39	1,68,85,18	55,15,39	1,68,85,18	GRAND TOTAL	53,64,72	2,03,92,64
		10,00		10,00		<i>Voted ...</i>		
						<i>Charged ...</i>	10,00	
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						C-Economic Services		
						2406 FORESTRY AND WILDLIFE		
						STATE SCHEMES		
						01 FORESTRY		
						001 DIRECTION AND ADMINISTRATION		
						(01) Head Quarters Organisation		
7,18,76,945	7,17,324	12,70,00	9,00	12,70,00	9,00	01. Salaries	8,73,61	8,89
60,65,752	1,20,000	94,00	50	94,00	50	02. Wages	1,12,80	60
15,21,520		23,00	1,00	23,00	1,00	06. Medical Treatment	3,68	50
19,53,854	55,000	27,50	10	27,50	10	11. Domestic travel expenses	26,47	10
37,12,728	30,000	40,00	8	40,00	8	13. Office Expenses	40,00	8
14,250	18,000	45	8	45	8	14. Rents, Rates and Taxes	45	8

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
15,000		15		15		16. Publications	8	
1,21,000		1,15		1,15		21. Supplies and Materials	70	
3,10,000		2,50		2,50		24. P.O.L.	2,50	
2,20,000	22,000	5,97	8	5,97	8	25. Clothing and Tentage	5,97	8
4,725	20,000	2,00	5	2,00	5	26. Advertising and Publicity	1,60	4
83,06,861		90,00		90,00		27. Minor Works	43,30	
	14,000	50	5	50	5	28. Professional Services	20	3
25,50,000	25,000	27,00	8	27,00	8	50. Other Charges	28,00	8
9,66,72,635	10,21,324	15,84,22	11,02	15,84,22	11,02	TOTAL (01)	11,39,36	10,48
						(02) Forest Utilisation Office		
59,12,569		69,00		69,00		01. Salaries	73,32	
9,68,447		14,00		14,00		02. Wages	16,80	
1,70,944		3,50		3,50		06. Medical Treatment	1,80	
72,000		1,10		1,10		11. Domestic travel expenses	1,50	
2,40,000		2,60		2,60		13. Office Expenses	2,60	
55,000		50		50		14. Rents, Rates and Taxes	50	
22,000		22		22		16. Publications	10	
35,000		35		35		21. Supplies and Materials	21	
1,20,000		1,00		1,00		25. Clothing and Tentage	1,00	
22,000		20		20		26. Advertising and Publicity	20	
80,000		70		70		27. Minor Works	33	
75,000		65		65		50. Other Charges	65	
60,000		1,00		1,00		51. Motor Vehicles	1,00	
24,000		20		20		52. Machinery and Equipment	10	
78,56,960		95,02		95,02		TOTAL (02)	1,00,11	
						(03) Divisional Forest Officer		
- 1,000	4,40,88,538		5,50,00		5,50,00	01. Salaries		5,46,70
	12,20,670		17,50		17,50	02. Wages		21,00
- 4,71,293	3,60,244		10,00		10,00	06. Medical Treatment		3,42
	11,59,400		13,80		13,80	11. Domestic travel expenses		13,70
	12,21,670		13,55		13,55	13. Office Expenses		13,55

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,000		39		39	14. Rents, Rates and Taxes		39
	38,000		29		29	16. Publications		25
	54,000		32		32	21. Supplies and Materials		21
	74,000		37		37	24. P.O.L.		37
	2,90,000		2,40		2,40	25. Clothing and Tentage		2,40
	56,000		34		34	26. Advertising and Publicity		33
	8,59,000		20,65		20,65	27. Minor Works		4,79
	57,000		36		36	28. Professional Services		18
	95,000		50		50	50. Other Charges		50
	64,750		36		36	52. Machinery and Equipment		11
- 4,72,293	4,96,87,272		6,30,83		6,30,83	TOTAL (03)		6,07,90
	9,94,37,649		13,30,00		13,30,00	(04) Forest Ranges and Beat Offices		
	16,01,799		16,70		16,70	01. Salaries		12,33,02
	1,46,510		12,50		12,50	02. Wages		20,10
	17,17,634		16,70		16,70	06. Medical Treatment		1,91
	10,45,000		11,75		11,75	11. Domestic travel expenses		16,70
	54,000		32		32	13. Office Expenses		15,35
	52,000		35		35	14. Rents, Rates and Taxes		32
	54,000		36		36	16. Publications		23
	76,000		45		45	21. Supplies and Materials		23
	8,00,000		5,50		5,50	24. P.O.L.		45
	52,000		34		34	25. Clothing and Tentage		5,50
	57,500		25,73		25,73	26. Advertising and Publicity		33
	12,10,000		17,00		17,00	27. Minor Works		12,61
	87,000		56		56	28. Professional Services		7,27
	1,37,140		39		39	50. Other Charges		56
	10,65,28,232		14,38,65		14,38,65	52. Machinery and Equipment		22
						TOTAL (04)		13,14,80
			30,00		30,00	(05) Strengthening of Staff in District Councils		
			30,00		30,00	31. Grants - in - aid (Salary)		
						TOTAL (05)		
	2,50,000		6,00		6,00	(06) Integrated Forest Villages Development		
	2,50,000		6,00		6,00	27. Minor Works		2,82
						TOTAL (06)		2,82
						(07) Sports (All India Forest Sports Meet at Chennai)		
		2,50		2,50		50. Other Charges	2,50	
		2,50		2,50		TOTAL (07)	2,50	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,24,419	60,12,425	38,80	79,00	38,80	79,00	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (08)		
97,504	7,85,380	3,60	10,01	3,60	10,01		2,20	8,27
26,21,923	67,97,805	42,40	89,01	42,40	89,01		2,20	8,27
25,14,000	4,08,000	40,00	5,00	40,00	5,00	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10) TOTAL 001		
26,00,000		20,00		20,00			45,00	6,00
24,13,600							20,00	
75,27,600	4,08,000	60,00	5,00	60,00	5,00		65,00	6,00
11,42,06,825	16,46,92,633	17,84,14	22,10,51	17,84,14	22,10,51		13,09,17	19,50,27
						003 EDUCATION AND TRAINING		
						(01) Studies and Training in Forest Colleges		
		40,00		40,00		01. Salaries	45,00	
		1,10		1,10		06. Medical Treatment	50	
		7,50		7,50		11. Domestic travel expenses	5,71	
		40		40		13. Office Expenses	40	
		90		90		25. Clothing and Tentage	90	
		49,90		49,90		TOTAL (01)	52,51	
						(02) Studies & Training in Forest School		
93,09,312		1,40,00		1,40,00		01. Salaries	1,15,43	
21,73,757		29,00		29,00		02. Wages	34,80	
		6,50		6,50		06. Medical Treatment	50	
12,081		6,10		6,10		11. Domestic travel expenses	6,00	
7,10,000		8,50		8,50		13. Office Expenses	8,50	
5,32,500		6,15		6,15		21. Supplies and Materials	4,58	
75,000		90		90		25. Clothing and Tentage	90	
10,55,000		5,90		5,90		27. Minor Works	3,78	
55,000		70		70		50. Other Charges	70	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,39,22,650		2,03,75		2,03,75		TOTAL (02)	1,75,19	
	14,48,335		12,00	12,00		(03) Mass Education and Cultural Operation for Preservation of Forest		
	1,60,000		1,30	1,30		01. Salaries		15,00
	3,50,000		1,80	1,80		02. Wages		1,50
1,50,000	29,000	10,00	2,80	2,80		06. Medical Treatment		25
2,36,159		8,00	25	25		11. Domestic travel expenses		2,80
	60,000		10,00	10,00		13. Office Expenses	10,00	25
	55,000		1,00	1,00		16. Publications	4,58	
3,86,159	21,02,335	18,00	45	45		25. Clothing and Tentage		1,00
			19,60	19,60		26. Advertising and Publicity		30
						TOTAL (03)	14,58	21,10
1,43,08,809	21,02,335	2,71,65	19,60	2,71,65	19,60	TOTAL 003	2,42,28	21,10
						005 SURVEY AND UTILIZATION OF FOREST RESOURCES		
						(01) Forest Resources Survey Division		
1,21,87,454		90,00		90,00		01. Salaries	1,51,12	
9,07,060		20,00		20,00		02. Wages	24,00	
13,592		2,00		2,00		06. Medical Treatment	50	
6,40,000		6,60		6,60		11. Domestic travel expenses	6,60	
5,90,000		6,30		6,30		13. Office Expenses	6,30	
22,000		20		20		16. Publications	10	
22,000		20		20		21. Supplies and Materials	12	
90,000		60		60		25. Clothing and Tentage	60	
6,25,000		7,00		7,00		27. Minor Works	3,29	
22,000		22		22		50. Other Charges	22	
20,000		20		20		52. Machinery and Equipment	10	
1,51,39,106		1,33,32		1,33,32		TOTAL (01)	1,92,95	
						(02) Demarcation and Consolidation (Excluding Extension) of Forest		
	19,31,224		32,90	32,90		02. Wages		38,32
	61,000		36	36		16. Publications		29
	66,000		32	32		21. Supplies and Materials		26
	4,37,495		24,20	24,20		27. Minor Works		11,37
	66,000		40	40		50. Other Charges		40
	25,61,719		58,18	58,18		TOTAL (02)		50,64
						(03) Working Plan Division		
1,74,26,608		2,20,00		2,20,00		01. Salaries	2,16,09	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,00,000		34,00		34,00		02. Wages	40,80	
65,934		4,50		4,50		06. Medical Treatment	70	
4,00,000		4,00		4,00		11. Domestic travel expenses	4,00	
7,90,000		4,80		4,80		13. Office Expenses	4,80	
24,000		30		30		16. Publications	15	
32,000		30		30		21. Supplies and Materials	18	
2,00,000		1,90		1,90		25. Clothing and Tentage	1,90	
7,89,498		4,70		4,70		27. Minor Works	2,21	
45,000		40		40		50. Other Charges	40	
60,000		60		60		52. Machinery and Equipment	25	
2,16,33,040		2,75,50		2,75,50		TOTAL (03)	2,71,48	
3,67,72,146	25,61,719	4,08,82	58,18	4,08,82	58,18	TOTAL 005	4,64,43	50,64
						013 STATISTICS		
						(01) Statistical , Planning and Evaluation Unit		
22,69,502	17,83,798	1,03,10	20,00	1,03,10	20,00	01. Salaries	28,14	22,12
	6,72,100	1,00	4,75	1,00	4,75	02. Wages	1,00	5,70
3,10,798	64,761	6,50	1,60	6,50	1,60	06. Medical Treatment	1,50	1,05
	35,000	4,00	8	4,00	8	11. Domestic travel expenses	4,00	8
3,90,000	3,90,000	4,20	7,57	4,20	7,57	13. Office Expenses	4,20	8,07
	50,000		19		19	25. Clothing and Tentage		19
1,00,000	15,000	1,80	7	1,80	7	27. Minor Works	85	3
1,64,432	31,000	1,80	5	1,80	5	50. Other Charges	1,80	5
32,34,732	30,41,659	1,22,40	34,31	1,22,40	34,31	TOTAL (01)	41,49	37,29
32,34,732	30,41,659	1,22,40	34,31	1,22,40	34,31	TOTAL 013	41,49	37,29
						070 COMMUNICATIONS AND BUILDINGS		
						(01) Roads and Bridges		
	66,000		44		44	21. Supplies and Materials		33
	34,39,300		42,40		42,40	27. Minor Works		19,92
	92,000		55		55	50. Other Charges		55

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	54,000		36		36	52. Machinery and Equipment		23
	36,51,300		43,75		43,75	TOTAL (01)		21,03
	55,500		32		32	(02) Construction and Maintenance of Departmental Buildings.		
9,00,000	20,45,100	16,00	1,35,70	16,00	1,35,70	21. Supplies and Materials		30
	71,500		55		55	27. Minor Works	7,52	58,84
9,00,000	21,72,100	16,00	1,36,57	16,00	1,36,57	50. Other Charges		48
9,00,000	58,23,400	16,00	1,80,32	16,00	1,80,32	TOTAL (02)	7,52	59,62
						TOTAL 070	7,52	80,65
						101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION		
						(01) Establishment of Parks and Botanical Gardens		
	60,81,115		1,01,58		1,01,58	01. Salaries		75,40
	20,78,999		23,90		23,90	02. Wages		28,50
			5,50		5,50	06. Medical Treatment		2,50
	1,11,700		68		68	11. Domestic travel expenses		68
	72,000		44		44	13. Office Expenses		44
	2,40,000		1,48		1,48	25. Clothing and Tentage		1,48
	4,17,500		24,48		24,48	27. Minor Works		11,50
	90,000		61		61	50. Other Charges		61
	67,000		43		43	52. Machinery and Equipment		25
	91,58,314		1,59,10		1,59,10	TOTAL (01)		1,21,36
						(02) Timber Treatment and Seasoning Plant		
88,38,087		76,00		76,00		01. Salaries	1,09,59	
1,99,714		1,50		1,50		02. Wages	1,80	
1,31,419		80		80		06. Medical Treatment	80	
32,043		80		80		11. Domestic travel expenses	80	
40,000		40		40		13. Office Expenses	40	
20,000		20		20		14. Rents, Rates and Taxes	20	
25,000		25		25		16. Publications	12	
25,000		25		25		21. Supplies and Materials	15	
1,20,000		1,10		1,10		25. Clothing and Tentage	1,10	
25,000		25		25		26. Advertising and Publicity	20	
42,000		40		40		27. Minor Works	19	
50,000		45		45		50. Other Charges	45	
20,000		15		15		52. Machinery and Equipment	8	
95,68,263		82,55		82,55		TOTAL (02)	1,15,88	
						(03) Sivicultural Works (Regeneration)		

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	32,500		65		65	01 Regeneration of Plants in Garo Hills		
	32,500		65		65	27. Minor Works		30
						TOTAL 01		30
	70,000		40		40	02 Regeneration of Plants in Jaintia Hills.		
	70,000		40		40	27. Minor Works		18
						TOTAL 02		18
	45,000		60		60	03 Regeneration of Plants in Khasi Hills		
	45,000		60		60	27. Minor Works		29
	1,47,500		1,65		1,65	TOTAL 03		29
						TOTAL (03)		77
75,44,759		90,10		90,10		(04) Setting up of Corporation and Project Formulation Cell for Development of Forest		
		80		80		01. Salaries	93,55	
1,62,052		80		80		02. Wages	80	
83,666		80		80		06. Medical Treatment	80	
80,000		70		70		11. Domestic travel expenses	80	
999		20		20		13. Office Expenses	70	
		50		50		16. Publications	10	
25,000		40		40		25. Clothing and Tentage	50	
78,96,476		94,30		94,30		50. Other Charges	40	
						TOTAL (04)	97,65	
	5,38,82,538		6,32,49		6,32,49	(05) Forest Protection Schemes and Works-		
	10,07,40,164		9,36,00		9,36,00	01. Salaries		6,68,13
			9,90		9,90	02. Wages		11,23,40
	15,84,346		21,40		21,40	06. Medical Treatment		3,00
	11,62,000		21,08		21,08	11. Domestic travel expenses		21,40
	1,10,000		58		58	13. Office Expenses		21,08
	6,20,000		2,80		2,80	24. P.O.L.		58
						25. Clothing and Tentage		2,80

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,81,550		35,50		35,50	27. Minor Works		16,67
			40		40	31. Grants - in - aid (Salary)		
	4,38,000		65		65	36. Grants-in-aid General (Non-Salary)		
	1,53,500		88		88	50. Other Charges		65
	61,250		38		38	51. Motor Vehicles		88
	15,98,33,348		16,62,06		16,62,06	52. Machinery and Equipment		23
						TOTAL (05)		18,58,82
						(08) Conservation of Orchids and Multiplication Project		
45,46,384		45,00		45,00		01. Salaries	56,37	
3,39,990		3,40		3,40		02. Wages	4,10	
		1,40		1,40		06. Medical Treatment	50	
19,000		19		19		11. Domestic travel expenses	19	
25,000		30		30		13. Office Expenses	30	
30,000		40		40		21. Supplies and Materials	24	
60,000		50		50		25. Clothing and Tentage	50	
24,000		20		20		26. Advertising and Publicity	16	
23,000		22		22		27. Minor Works	11	
30,000		25		25		50. Other Charges	25	
17,500		25		25		52. Machinery and Equipment	12	
51,14,874		52,11		52,11		TOTAL (08)	62,84	
						(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority		
	18,71,696		40,00		40,00	01. Salaries		23,21
			3,30		3,30	11. Domestic travel expenses		3,30
	18,71,696		43,30		43,30	36. Grants-in-aid General (Non-Salary)		1,10
						TOTAL (10)		27,61
						(12) Intensification of Forest Management (Previously 11)		
	1,63,000		6,00		6,00	02. Wages		6,00
	2,70,000		5,50		5,50	21. Supplies and Materials		3,25
		1,00		1,00		26. Advertising and Publicity	50	
	2,60,000		22,00		22,00	27. Minor Works		10,34
	1,21,555	50	5,00	50	5,00	50. Other Charges	50	5,10
	8,14,555	1,50	38,50	1,50	38,50	TOTAL (12)	1,00	24,69
2,25,79,613	17,18,25,413	2,30,46	19,04,61	2,30,46	19,04,61	TOTAL 101	2,77,37	20,33,25
						102 SOCIAL AND FARM FORESTRY		
						(01) Forest Nurseries		

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	46,66,951		77,00		77,00	01. Salaries		57,86
	22,60,040		31,15		31,15	02. Wages		37,40
	94,958		7,50		7,50	06. Medical Treatment		2,20
	65,940		37		37	11. Domestic travel expenses		37
	55,950		35		35	13. Office Expenses		35
	34,000		23		23	21. Supplies and Materials		17
	2,40,000		1,50		1,50	25. Clothing and Tentage		1,50
	34,45,620		47,38		47,38	27. Minor Works		22,16
	43,950		33		33	50. Other Charges		33
	1,09,07,409		1,65,81		1,65,81	TOTAL (01)		1,22,34
						(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)		
	59,02,000		67,90		67,90	02. Wages		81,50
	49,000		34		34	11. Domestic travel expenses		34
	52,000		35		35	13. Office Expenses		35
	30,000		20		20	16. Publications		20
	54,000		27		27	21. Supplies and Materials		21
	6,04,218		11,15		11,15	27. Minor Works		5,23
	14,66,862		19,07		19,07	50. Other Charges		19,07
	81,58,080		99,28		99,28	TOTAL (26)		1,06,90
						(03) Recreation Forestry		
17,29,448	5,67,241	10,10	25,00	10,10	25,00	01. Salaries	21,44	21,44
1,99,740	44,98,663	2,00	56,50	2,00	56,50	02. Wages	2,20	67,80
		70	1,50	70	1,50	06. Medical Treatment	40	30
20,000	50,800	20	38	20	38	11. Domestic travel expenses	20	38
18,000	56,000	18	33	18	33	13. Office Expenses	18	33
25,000	53,000	25	31	25	31	21. Supplies and Materials	15	24
60,000	1,40,000	58	20	58	20	25. Clothing and Tentage	58	20
27,000	9,42,139	25	21,31	25	21,31	27. Minor Works	12	10,00
	12,000		5		5	28. Professional Services		4
25,000	41,000	25	20	25	20	50. Other Charges	25	20

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,500		25		25		52. Machinery and Equipment	12	
21,23,688	63,60,843	14,76	1,05,78	14,76	1,05,78	TOTAL (03)	25,64	1,00,93
						(04) Social Forestry		
1,94,00,333	10,29,31,107	3,60,30	14,40,00	3,60,30	14,40,00	01. Salaries	2,40,56	12,76,34
20,31,709	7,04,17,110	33,00	8,34,00	33,00	8,34,00	02. Wages	38,50	9,98,80
1,26,041	13,45,616	4,80	20,50	4,80	20,50	06. Medical Treatment	1,00	8,04
2,66,675	20,22,698	7,30	14,10	7,30	14,10	11. Domestic travel expenses	7,30	13,90
7,23,275	34,90,000	11,80	32,90	11,80	32,90	13. Office Expenses	11,80	33,00
4,500	2,25,000	12	2,00	12	2,00	16. Publications	6	1,30
	2,50,000		2,10	2,10	2,10	21. Supplies and Materials		1,30
	6,70,000	24	5,20	24	5,20	25. Clothing and Tentage	24	5,20
33,790	22,49,375	40	38,00	40	38,00	27. Minor Works	19	17,86
		9	7	9	7	28. Professional Services	5	4
38,100	14,18,125	42	5,50	42	5,50	50. Other Charges	42	5,50
2,26,24,423	18,50,19,031	4,18,47	23,94,37	4,18,47	23,94,37	TOTAL (04)	3,00,12	23,61,28
						(07) Umbrella Project/Ecological Sohra Restoration Project		
	92,76,199		1,20,00		1,20,00	01. Salaries		1,15,02
	68,200		60		60	02. Wages		7,20
	29,000		3,50		3,50	06. Medical Treatment		2,50
	34,000		20		20	11. Domestic travel expenses		20
	1,60,000		28		28	13. Office Expenses		28
			90		90	25. Clothing and Tentage		90
	20,000		5		5	28. Professional Services		2
	95,87,399		10		10	50. Other Charges		19
			1,25,63		1,25,63	TOTAL (07)		1,26,31
						(08) Teak Wood Plantations-		
	7,77,991		25,00		25,00	01. Salaries		9,64
	4,23,000		2,20		2,20	02. Wages		2,65
			3,90		3,90	06. Medical Treatment		70
	42,250		35		35	25. Clothing and Tentage		
	8,14,149		20,70		20,70	27. Minor Works		9,73
	7,000		5		5	28. Professional Services		5
	53,000		25		25	50. Other Charges		25
	21,17,390		52,45		52,45	TOTAL (08)		23,02
						(09) Plywood Plantations -		
	39,86,294		61,20		61,20	01. Salaries		49,43
	4,06,400		3,05		3,05	02. Wages		3,90

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,21		3,21	06. Medical Treatment		1,50
	1,03,000		63		63	11. Domestic travel expenses		63
	1,85,000		91		91	25. Clothing and Tentage		91
	9,65,303		25,66		25,66	27. Minor Works		12,06
	7,000		7		7	28. Professional Services		4
	72,000		43		43	50. Other Charges		43
	57,24,997		95,16		95,16	TOTAL (09)		68,90
						(11) Salwood Plantations		
			10,00		10,00	01. Salaries		11,00
	2,15,400		1,70		1,70	02. Wages		1,90
			80		80	06. Medical Treatment		50
	33,000		25		25	11. Domestic travel expenses		25
	60,000		40		40	13. Office Expenses		40
	35,000		25		25	25. Clothing and Tentage		25
	5,47,820		20,43		20,43	27. Minor Works		9,60
	57,000		38		38	50. Other Charges		38
	9,48,220		34,21		34,21	TOTAL (11)		24,28
						(12) Plantation of Quick Growing Species		
	34,59,756		56,00		56,00	01. Salaries		42,90
	4,86,600		3,00		3,00	02. Wages		3,60
	37,029		3,40		3,40	06. Medical Treatment		1,50
	60,000		30		30	11. Domestic travel expenses		30
	62,000		35		35	13. Office Expenses		35
	1,78,750		1,10		1,10	25. Clothing and Tentage		1,10
	11,78,227		15,20		15,20	27. Minor Works		7,14
	17,500		7		7	28. Professional Services		4
	60,000		32		32	50. Other Charges		32
	55,39,862		79,74		79,74	TOTAL (12)		57,25
						(13) Plantation of Medicinal Plants		
	1,08,95,922		1,60,00		1,60,00	01. Salaries		1,35,10

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,39,820		1,95		1,95	02. Wages		2,40
	4,30,010		6,00		6,00	06. Medical Treatment		2,80
	90,000		40		40	11. Domestic travel expenses		40
	66,000		35		35	13. Office Expenses		35
	4,50,000		2,25		2,25	25. Clothing and Tentage		2,25
10,00,000		11,00		11,00		27. Minor Works	5,17	
	50,000		16		16	28. Professional Services		9
			32		32	50. Other Charges		28
10,00,000	1,23,21,752	11,00	1,71,43	11,00	1,71,43	TOTAL (13)	5,17	1,43,67
						(14) Miscellaneous Afforestation Schemes.-		
	19,18,040		34,10		34,10	01. Salaries		23,78
	3,35,680		1,85		1,85	02. Wages		2,30
			3,70		3,70	06. Medical Treatment		1,70
	1,07,750		75		75	11. Domestic travel expenses		75
	81,000		54		54	13. Office Expenses		54
	1,12,000		60		60	25. Clothing and Tentage		60
	19,47,694		25,55		25,55	27. Minor Works		12,01
	7,000		5		5	28. Professional Services		5
	76,000		37		37	50. Other Charges		37
	45,85,164		67,51		67,51	TOTAL (14)		42,10
						(16) Afforestation of Critical Catchment Areas.-		
	44,05,206		49,50		49,50	27. Minor Works		23,28
	44,05,206		49,50		49,50	TOTAL (16)		23,28
						(17) Operation Soil Watch.-		
	2,16,32,609		2,80,00		2,80,00	01. Salaries		2,68,25
	3,10,000		2,00		2,00	02. Wages		2,46
	- 75,000		9,00		9,00	06. Medical Treatment		3,05
	1,09,978		80		80	11. Domestic travel expenses		80
	91,000		60		60	13. Office Expenses		60
	5,40,000		2,70		2,70	25. Clothing and Tentage		2,70
	24,625		31		31	27. Minor Works		13
	63,000		31		31	50. Other Charges		31
	2,26,96,212		2,95,72		2,95,72	TOTAL (17)		2,78,30
						(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project		
	73,14,964		90,00		90,00	01. Salaries		90,70
	90,000		50		50	02. Wages		60
			3,80		3,80	06. Medical Treatment		2,00

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	40,000		20		20	11. Domestic travel expenses		20
	30,000		15		15	13. Office Expenses		15
	1,80,000		1,10		1,10	25. Clothing and Tentage		1,10
	11,000		10		10	27. Minor Works		5
	22,000		10		10	50. Other Charges		10
	76,87,964		95,95		95,95	TOTAL (18)		94,90
	46,33,563		65,00		65,00	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-		
	79,720		50		50	01. Salaries		57,46
	3,75,000		2,50		2,50	02. Wages		60
	44,240		10		10	06. Medical Treatment		2,00
	24,000		5		5	11. Domestic travel expenses		10
	1,30,000		30		30	13. Office Expenses		5
	25,000		8		8	25. Clothing and Tentage		30
	53,11,523		68,53		68,53	50. Other Charges		8
						TOTAL (19)		60,59
	43,86,120		52,00		52,00	(45) Ecological Restoration of Cherrapunjee (Previously 27)		
	4,96,512		6,00		6,00	02. Wages		62,40
	48,82,632		58,00		58,00	27. Minor Works		2,82
						TOTAL (45)		65,22
	12,62,329		22,50		22,50	(37) Forestry Mission under the IBDP (Previously 31)		
	12,62,329		22,50		22,50	27. Minor Works		10,57
						TOTAL (37)		10,57
			27,00		27,00	(40) National Afforestation Programme (Previously 36)		
			27,00		27,00	27. Minor Works		12,69
						TOTAL (40)		12,69
			20,00		20,00	(41) Green India Mission (Previously 37)		
						27. Minor Works		9,40

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			20,00		20,00	TOTAL (41)		9,40
		2,50	13,50	2,50	13,50	(42) National Mission on Medicinal Plants (Previously 38)		
		2,50	13,50	2,50	13,50	27. Minor Works	1,18	6,34
						TOTAL (42)	1,18	6,34
2,57,48,111	29,75,16,013	4,46,73	40,42,07	4,46,73	40,42,07	TOTAL 102	3,32,11	37,38,27
						105 FOREST PRODUCE		
						(01) Removal of Forest Produces by Government Agency-		
	12,66,862		7,00		7,00	02. Wages		7,00
	12,66,862		7,00		7,00	TOTAL (01)		7,00
						(02) Removal of Forest Produce by Consumers and Purchasers.-		
	1,60,000		50		50	02. Wages		50
	1,60,000		50		50	TOTAL (02)		50
						(03) Drift Waif Wood and Confiscated Forest Produces.-		
	2,64,990		1,50		1,50	02. Wages		
	2,64,990		1,50		1,50	TOTAL (03)		
						(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-		
	47,52,83,948		2,00,00		2,00,00	15. Royalty		49,12,71
	47,52,83,948		2,00,00		2,00,00	50. Other Charges		
						TOTAL (04)		49,12,71
	47,69,75,800		2,09,00		2,09,00	TOTAL 105		49,20,21
						190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS		
						(01) Financial Assistance to Forest Development Corporation of Meghalaya		
1,70,00,000		1,70,00		1,70,00		31. Grants - in - aid (Salary)	2,09,54	
1,70,00,000		1,70,00		1,70,00		TOTAL (01)	2,09,54	
						(02) Financial Assistance to the Meghalaya State Medicinal Plants Board		
17,50,000		20,00		20,00		31. Grants - in - aid (Salary)	32,00	
10,00,000		15,00		15,00		36. Grants-in-aid General (Non-Salary)	15,00	
27,50,000		35,00		35,00		TOTAL (02)	47,00	
						(03) Financial Assistance to Meghalaya State Bio-Diversity Board		

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,00,000		25,00		25,00		36. Grants-in-aid General (Non-Salary)	30,00	
43,00,000		25,00		25,00		TOTAL (03)	30,00	
6,21,09,088		4,50,00		4,50,00		(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)		
2,33,02,304		1,50,25		1,50,25		31. Grants - in - aid (Salary)	9,92,46	
8,54,11,392		6,00,25		6,00,25		36. Grants-in-aid General (Non-Salary)	1,81,00	
						TOTAL (04)	11,73,46	
1,69,04,000		75,00		75,00		(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)		
1,69,04,000		75,00		75,00		36. Grants-in-aid General (Non-Salary)	75,00	
						TOTAL (05)	75,00	
	1,53,51,065		85,00		85,00	(06) Contribution to Eco. Dev. Society		
	24,18,700		11,00		11,00	31. Grants - in - aid (Salary)		95,00
	1,77,69,765		96,00		96,00	36. Grants-in-aid General (Non-Salary)		12,10
						TOTAL (06)		1,07,10
20,00,000		23,00		23,00		(07) Financial Assistance to Meghalaya State Wetlands Authority		
20,00,000		23,00		23,00		36. Grants-in-aid General (Non-Salary)	42,00	
						TOTAL (07)	42,00	
			7,00,00		7,00,00	(08) Financial Assistance to Meghalaya Zoo Project Implementation Society		
			7,00,00		7,00,00	36. Grants-in-aid General (Non-Salary)		7,00,00
						TOTAL (08)		7,00,00
12,83,65,392	1,77,69,765	9,28,25	7,96,00	9,28,25	7,96,00	TOTAL 190	15,77,00	8,07,10
						800 OTHER EXPENDITURE		
						(03) Payment of Decretal Amount(Charged)		
		10,00		10,00		50. Other Charges	10,00	
		10,00		10,00		TOTAL (03)	10,00	
						<i>Voted ...</i>		
						<i>Charged ...</i>	10,00	

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	17,55,000		11,50		11,50	(05) Payment for Compensation for Depradation by Wild Animals		
	17,55,000		11,50		11,50	50. Other Charges		8,50
	17,55,000		11,50		11,50	TOTAL (05)		8,50
	17,55,000		11,50		11,50	TOTAL 800	<i>Voted ...</i>	8,50
		10,00		10,00			<i>Charged ...</i>	10,00
34,61,15,628	114,40,63,737	42,08,45	94,66,10	42,08,45	94,66,10	TOTAL 01	<i>Voted ...</i>	42,51,37
		10,00		10,00			<i>Charged ...</i>	10,00
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
						110 WILD LIFE PRESERVATION		
						(01) Establishment of Wild Life Sanctuary		
2,36,461	4,42,48,451	1,30,00	7,05,23	1,30,00	7,05,23	01. Salaries	2,93	5,48,68
21,92,880	2,03,06,838	32,00	2,76,00	32,00	2,76,00	02. Wages	34,00	3,33,20
- 37,500	2,19,644	6,00	7,50	6,00	7,50	06. Medical Treatment	40	3,00
4,00,188	15,76,194	7,00	19,10	7,00	19,10	11. Domestic travel expenses	7,00	19,10
9,79,950	13,95,000	10,60	22,20	10,60	22,20	13. Office Expenses	10,60	22,20
	65,000		23		23	14. Rents, Rates and Taxes		23
2,40,000	55,000	2,70	26	2,70	26	16. Publications	1,40	21
4,00,000	3,14,000	5,00	13,30	5,00	13,30	21. Supplies and Materials	2,90	7,38
	5,68,000		1,55		1,55	25. Clothing and Tentage		1,55
	97,000		35		35	26. Advertising and Publicity		28
2,00,000	11,22,999	4,00	37,31	4,00	37,31	27. Minor Works	1,88	17,54
	17,000		12		12	28. Professional Services		7
4,29,765	4,02,500	7,20	25,51	7,20	25,51	50. Other Charges	7,20	26,05
50,41,744	7,03,87,626	2,04,50	11,08,66	2,04,50	11,08,66	TOTAL (01)	68,31	9,79,49
						(02) Other Wild Life Preservation Works		
2,55,15,182	5,19,03,265	2,55,00	6,22,00	2,55,00	6,22,00	01. Salaries	3,16,39	6,43,60
16,86,005	1,46,57,940	40,00	2,56,00	40,00	2,56,00	02. Wages	42,00	2,67,20
66,840	12,81,803	9,70	9,50	9,70	9,50	06. Medical Treatment	70	6,00
3,83,062	14,21,558	7,30	24,80	7,30	24,80	11. Domestic travel expenses	7,30	24,80
7,35,000	19,87,500	7,50	27,20	7,50	27,20	13. Office Expenses	7,50	27,20
	49,500		40		40	14. Rents, Rates and Taxes		40
2,25,000	2,30,250	2,60	12,50	2,60	12,50	16. Publications	1,20	4,47
89,940	1,75,000	2,40	12,34	2,40	12,34	21. Supplies and Materials	1,42	6,98
55,000	5,50,000	55	3,00	55	3,00	25. Clothing and Tentage	55	3,00
	46,500		30		30	26. Advertising and Publicity		27

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,10,000	12,75,000	1,10	39,10	1,10	39,10	27. Minor Works	52	18,37
	7,000		7		7	28. Professional Services		4
8,59,735	52,13,827	11,60	41,75	11,60	41,75	50. Other Charges	11,10	41,75
2,97,25,764	7,87,99,143	3,37,75	10,48,96	3,37,75	10,48,96	TOTAL (02)	3,88,68	10,44,08
						(03) Ecology and Environment		
48,40,576		78,50		78,50		01. Salaries	60,02	
10,79,935	65,38,613	30,00	71,00	30,00	71,00	02. Wages	33,00	71,00
7,275		4,00		4,00		06. Medical Treatment	50	
40,755		2,55		2,55		11. Domestic travel expenses	2,55	
3,50,000		3,70		3,70		13. Office Expenses	3,70	
		45		45		25. Clothing and Tentage	45	
	14,00,000		26,00		26,00	27. Minor Works		12,22
27,500	1,10,69,450	45	1,20,00	45	1,20,00	50. Other Charges	45	1,25,00
63,46,041	1,90,08,063	1,19,65	2,17,00	1,19,65	2,17,00	TOTAL (03)	1,00,67	2,08,22
						(05) Integrated Development of Wildlife Habitats		
						<i>02 Project Elephant</i>		
	7,71,680	3,00	22,50	3,00	22,50	27. Minor Works	1,41	10,57
	8,92,400	3,00	16,50	3,00	16,50	50. Other Charges	3,00	16,50
	16,64,080	6,00	39,00	6,00	39,00	TOTAL 02	4,41	27,07
						<i>03 Establishment of Park and Sanctuaries</i>		
	29,40,801	3,00	28,50	3,00	28,50	27. Minor Works	1,41	13,39
	23,11,150	3,00	19,00	3,00	19,00	50. Other Charges	3,00	19,00
	52,51,951	6,00	47,50	6,00	47,50	TOTAL 03	4,41	32,39
						<i>04 Conservation of Natural Resources and Eco System</i>		
	16,81,100	3,00	17,50	3,00	17,50	27. Minor Works	1,41	8,22
	47,000	3,00	15,00	3,00	15,00	50. Other Charges	3,00	15,00
	17,28,100	6,00	32,50	6,00	32,50	TOTAL 04	4,41	23,22
	86,44,131	18,00	1,19,00	18,00	1,19,00	TOTAL (05)	13,23	82,68

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,11,13,549	17,68,38,963	6,79,90	24,93,62	6,79,90	24,93,62	TOTAL 110	5,70,89	23,14,47
						111 ZOOLOGICAL PARK		
						(01) Park's Development		
	10,41,554		10,00		10,00	02. Wages		12,00
	4,50,000		5,30		5,30	13. Office Expenses		5,30
	11,00,000		20,00		20,00	27. Minor Works		9,40
	2,00,000		4,00		4,00	50. Other Charges		4,00
	27,91,554		39,30		39,30	TOTAL (01)		30,70
	27,91,554		39,30		39,30	TOTAL 111		30,70
						112 PUBLIC GARDENS		
						(01) Garden Superintendent Park and his Establishment		
	7,87,800		7,00		7,00	01. Salaries		9,77
	1,48,770		90		90	02. Wages		1,10
			1,70		1,70	06. Medical Treatment		80
	32,340		25		25	11. Domestic travel expenses		25
	15,000		22		22	13. Office Expenses		22
	30,000		20		20	25. Clothing and Tentage		20
	20,000		25		25	27. Minor Works		11
	16,000		22		22	50. Other Charges		22
	10,49,910		10,74		10,74	TOTAL (01)		12,67
						(02) Lady Hydari Park Establishment		
	17,79,554		30,00		30,00	01. Salaries		22,07
	4,33,794		2,50		2,50	02. Wages		3,00
			2,30		2,30	06. Medical Treatment		58
	85,685		1,50		1,50	11. Domestic travel expenses		1,50
	3,27,500		3,45		3,45	13. Office Expenses		3,45
	1,27,500		1,40		1,40	21. Supplies and Materials		81
	85,000		65		65	25. Clothing and Tentage		65
	8,11,805		11,18		11,18	27. Minor Works		5,25
	1,20,000		1,90		1,90	50. Other Charges		1,90
	37,70,838		54,88		54,88	TOTAL (02)		39,21
						(03) State Central Library Establishment		
	2,743		2,00		2,00	01. Salaries		3,40
	12,78,460		17,00		17,00	02. Wages		19,90
			1,45		1,45	06. Medical Treatment		50

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,34,640		22		22	13. Office Expenses		22
	36,250		21		21	25. Clothing and Tentage		21
	1,00,000		5,00		5,00	27. Minor Works		2,35
	10,000		15		15	50. Other Charges		15
	15,62,093		26,03		26,03	TOTAL (03)		26,73
	65,18,464		62,00		62,00	(04) Wards Lake Establishment * *		
	13,27,919		18,00		18,00	01. Salaries		80,82
	1,12,500		4,50		4,50	02. Wages		21,60
	2,25,000		3,40		3,40	06. Medical Treatment		70
	1,55,000		1,10		1,10	13. Office Expenses		3,40
	29,89,000		15,30		15,30	25. Clothing and Tentage		1,10
	17,500		20		20	27. Minor Works		7,19
	1,13,45,383		1,04,50		1,04,50	50. Other Charges		20
						TOTAL (04)		1,15,01
	8,81,730		9,00		9,00	(05) Pinewood Park and Other Garden		
	3,99,800		1,20		1,20	01. Salaries		10,93
	17,500		1,55		1,55	02. Wages		1,40
	45,000		20		20	06. Medical Treatment		50
	20,000		25		25	13. Office Expenses		20
	13,64,030		20		20	25. Clothing and Tentage		25
			12,40		12,40	50. Other Charges		20
						TOTAL (05)		13,48
	4,86,622		8,00		8,00	(06) Other Gardens and Parks under Khasi Hills Division		
	50,000		5,00		5,00	02. Wages		9,20
	5,36,622		13,00		13,00	27. Minor Works		2,35
	1,96,28,876		2,21,55		2,21,55	TOTAL (06)		11,55
						TOTAL 112		2,18,65
						800 OTHER EXPENDITURE		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,71,300		19,00		19,00		(02) Ecology and Environment		
59,700		1,10		1,10		01. Salaries	18,24	
		1,15		1,15		02. Wages	1,32	
		22		22		06. Medical Treatment	20	
65,000		1,20		1,20		11. Domestic travel expenses	22	
57,500		1,10		1,10		13. Office Expenses	1,20	
16,53,500		23,77		23,77		50. Other Charges	1,10	
16,53,500		23,77		23,77		TOTAL (02)	22,28	
4,27,67,049	19,92,59,393	7,03,67	27,54,47	7,03,67	27,54,47	TOTAL 800	22,28	
						TOTAL 02	5,93,17	25,63,82
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
						103 STATE COMPENSATORY AFFORESTATION		
						(01) Meghalaya State authority		
	13,52,72,915					27. Minor Works		
	2,70,27,780					50. Other Charges		
						<i>01 Compensatory Afforestation</i>		
	2,29,47,740		90,00		90,00	27. Minor Works		1,41,00
	92,774					50. Other Charges		
	2,30,40,514		90,00		90,00	TOTAL 01		1,41,00
						<i>04 Net Present Value of Forest Land</i>		
						02. Wages		45,00
						16. Publications		1,50
						23. Cost of ration		3,00
			1,00,00		1,00,00	27. Minor Works		16,51,99
						28. Professional Services	4,00	
			2,00,00		2,00,00	50. Other Charges		2,10,00
						52. Machinery and Equipment		3,28
			3,00,00		3,00,00	TOTAL 04	4,00	19,14,77
						<i>05 Interest</i>		
	26,000	5,00		5,00		02. Wages	22,00	
						27. Minor Works		2,35
		8,00		8,00		28. Professional Services	2,50	
						50. Other Charges	26,50	
						52. Machinery and Equipment	80	

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	26,000	13,00		13,00		TOTAL 05	51,80	2,35
	18,53,67,209	13,00	3,90,00	13,00	3,90,00	TOTAL (01)	55,80	20,58,12
	18,53,67,209	13,00	3,90,00	13,00	3,90,00	TOTAL 103	55,80	20,58,12
	18,53,67,209	13,00	3,90,00	13,00	3,90,00	TOTAL 04	55,80	20,58,12
38,88,82,677	152,86,90,339	49,25,12	1,26,10,57	49,25,12	1,26,10,57	TOTAL STATE SCHEMES	49,00,34	1,82,69,22
		10,00		10,00			10,00	
						CENTRALLY SPONSORED SCHEMES		
						01 FORESTRY		
						101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION		
						(12) Intensification of Forest Management (Previously 11)		
	30,32,640		40,00		40,00	02. Wages		45,90
		4,00		4,00		13. Office Expenses		
		1,00		1,00		16. Publications		
		4,50	16,50	4,50	16,50	21. Supplies and Materials		16,50
	2,00,000		6,00		6,00	26. Advertising and Publicity		6,00
	23,90,000	20,00	1,60,00	20,00	1,60,00	27. Minor Works		1,60,00
	8,53,000	11,00	37,00	11,00	37,00	50. Other Charges		37,00
	64,75,640	40,50	2,59,50	40,50	2,59,50	TOTAL (12)		2,65,40
	64,75,640	40,50	2,59,50	40,50	2,59,50	TOTAL 101		2,65,40
						102 SOCIAL AND FARM FORESTRY		
						(40) National Afforestation Programme (Previously 36)		
			2,50,00		2,50,00	27. Minor Works		2,50,00
			2,50,00		2,50,00	TOTAL (40)		2,50,00
						(41) Green India Mission (Previously 37)		
			2,50,00		2,50,00	27. Minor Works		2,50,00
			2,50,00		2,50,00	TOTAL (41)		2,50,00

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		20,00	1,20,00	20,00	1,20,00	(42) National Mission on Medicinal Plants (Previously 38)		
		20,00	1,20,00	20,00	1,20,00	27. Minor Works		1,20,00
						TOTAL (42)		1,20,00
		20,00	6,20,00	20,00	6,20,00	TOTAL 102		6,20,00
	64,75,640	60,50	8,79,50	60,50	8,79,50	TOTAL 01		8,85,40
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
						110 WILD LIFE PRESERVATION		
						(05) Integrated Development of Wildlife Habitats		
						<i>02 Project Elephant</i>		
	79,61,920	30,00	2,50,00	30,00	2,50,00	27. Minor Works		2,50,00
	70,19,840	30,00	1,25,00	30,00	1,25,00	30. Other Contractual Services		
						50. Other Charges		1,25,00
	1,49,81,760	60,00	3,75,00	60,00	3,75,00	TOTAL 02		3,75,00
						<i>03 Establishment of Park and Sanctuaries</i>		
	2,85,83,117	40,00	3,30,00	40,00	3,30,00	27. Minor Works	20,00	3,30,00
38,36,000	1,81,42,970	40,00	1,70,00	40,00	1,70,00	50. Other Charges	20,00	1,55,00
38,36,000	4,67,26,087	80,00	5,00,00	80,00	5,00,00	TOTAL 03	40,00	4,85,00
						<i>04 Conservation of Natural Resources and Eco System</i>		
	1,00,70,000	10,00	1,75,00	10,00	1,75,00	27. Minor Works		1,50,00
	54,83,000	10,00	1,00,00	10,00	1,00,00	50. Other Charges		86,00
	1,55,53,000	20,00	2,75,00	20,00	2,75,00	TOTAL 04		2,36,00
38,36,000	7,72,60,847	1,60,00	11,50,00	1,60,00	11,50,00	TOTAL (05)	40,00	10,96,00
38,36,000	7,72,60,847	1,60,00	11,50,00	1,60,00	11,50,00	TOTAL 110	40,00	10,96,00
						800 OTHER EXPENDITURE		
						(07) Special Central Assistance to Tribal Sub Scheme		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (07)		
						TOTAL 800		
38,36,000	7,72,60,847	1,60,00	11,50,00	1,60,00	11,50,00	TOTAL 02	40,00	10,96,00
38,36,000	8,37,36,487	2,20,50	20,29,50	2,20,50	20,29,50	TOTAL CENTRALLY SPONSORED SCHEMES	40,00	19,81,40
						<u>CENTRAL SECTOR SCHEMES</u>		

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 ENVIRONMENTAL FORESTRY & WILDLIFE		
						110 WILD LIFE PRESERVATION		
						(01) Establishment of Parks and Sanctuaries		
			10,00,00		10,00,00	27. Minor Works		
			10,00,00		10,00,00	50. Other Charges		
			20,00,00		20,00,00	TOTAL (01)		
			20,00,00		20,00,00	TOTAL 110		
			20,00,00		20,00,00	TOTAL 02		
			20,00,00		20,00,00	TOTAL CENTRAL SECTOR SCHEMES		
						<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		
						TOTAL EAP		
						TOTAL 2406	<i>Voted ...</i>	
							<i>Charged ...</i>	
39,27,18,677	161,24,26,826	51,45,62 10,00	1,66,40,07	51,45,62 10,00	1,66,40,07		49,40,34 10,00	2,02,50,62
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						<u>STATE SCHEMES</u>		
						06 FORESTRY		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						004 RESEARCH--		
						(01) Establishment of Forest Statistical Division		
49,54,178	32,10,236	1,40,00	1,35,98	1,40,00	1,35,98	01. Salaries	61,43	68,90
	15,34,900	6,00	18,40	6,00	18,40	02. Wages	16,00	22,00
80,227		5,20	11,80	5,20	11,80	06. Medical Treatment	42	96
1,69,932	2,73,900	1,32	2,98	1,32	2,98	11. Domestic travel expenses	1,51	2,98
82,500	87,500	1,21	1,87	1,21	1,87	13. Office Expenses	90	1,15
7,524		1,21		1,21		16. Publications	80	
	3,88,000		4,23		4,23	25. Clothing and Tentage		4,17
45,000	90,000	66	2,03	66	2,03	27. Minor Works	35	1,14
	1,02,000	30	1,14	30	1,14	28. Professional Services	22	88
90,000	75,000	1,32	1,68	1,32	1,68	50. Other Charges	94	1,16
54,29,361	57,61,536	1,57,22	1,80,11	1,57,22	1,80,11	TOTAL (01)	82,57	1,03,34
						(02) Establishment of Forest Research Division including Laborat Ory		
1,30,41,398		21,37		21,37		01. Salaries	1,61,71	
61,15,332		80,00		80,00		02. Wages	96,00	
1,10,199		7,26		7,26		06. Medical Treatment	58	
5,83,761		6,23		6,23		11. Domestic travel expenses	6,41	
7,75,000		10,50		10,50		13. Office Expenses	8,28	
2,53,125		3,94		3,94		16. Publications	2,02	
90,000		1,32		1,32		21. Supplies and Materials	1,00	
2,10,000		2,31		2,31		25. Clothing and Tentage	2,28	
4,20,000		6,16		6,16		27. Minor Works	3,87	
2,17,500		3,20		3,20		50. Other Charges	2,05	
22,000		50		50		52. Machinery and Equipment	24	
2,18,38,315		1,42,79		1,42,79		TOTAL (02)	2,84,44	
						(03) Protection of Area with rare plant		
5,00,000		10,00		10,00		27. Minor Works	6,35	
5,00,000		10,00		10,00		TOTAL (03)	6,35	
						(04) Tree Improvement Development		
23,18,878		29,00		29,00		01. Salaries	28,76	
5,79,930		6,00		6,00		02. Wages	7,20	
		1,23		1,23		06. Medical Treatment	10	
60,000		66		66		11. Domestic travel expenses	85	
30,000		44		44		13. Office Expenses	20	
40,000		55		55		21. Supplies and Materials	40	

GRANT - 50

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,15,000		1,27		1,27		25. Clothing and Tentage	1,25	
70,000		77		77		27. Minor Works	44	
30,000		44		44		50. Other Charges	31	
17,875		40		40		52. Machinery and Equipment	19	
32,61,683		40,76		40,76		TOTAL (04)	39,70	
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL 004	4,13,06	1,03,34
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL 06	4,13,06	1,03,34
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL STATE SCHEMES	4,13,06	1,03,34
3,10,29,359	57,61,536	3,50,77	1,80,11	3,50,77	1,80,11	TOTAL 2415	4,13,06	1,03,34
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
						STATE SCHEMES		
						01 FORESTRY		
						070 COMMUNICATIONS AND BUILDINGS		
						(09) Construction of Departmental Buildings (Previously 08)		
5,00,000	12,57,000	19,00	65,00	19,00	65,00	53. Major Works	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL (09)	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL 070	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL 01	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL STATE SCHEMES	11,32	38,68
5,00,000	12,57,000	19,00	65,00	19,00	65,00	TOTAL 4406	11,32	38,68
42,42,48,036	161,94,45,362	55,15,39	1,68,85,18	55,15,39	1,68,85,18	GRAND TOTAL	53,64,72	2,03,92,64

Voted...

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00		10,00		Charged...	10,00	