

## GRANT - 50

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
72,91,29,640	77,08,94	77,08,94	2406 FORESTRY AND WILDLIFE	93,82,40
11,17,490	46,48	46,48	2415 AGRICULTURAL RESEARCH AND EDUCATION	39,83
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
4,57,000	30,00	30,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	17,81
73,07,04,130	77,85,42	77,85,42	<b>GRAND TOTAL</b>	94,40,04
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			<b>2406 FORESTRY AND WILDLIFE</b>	
			<b>STATE SCHEMES</b>	
			01 FORESTRY	
6,17,29,328	8,12,86	8,12,86	001 DIRECTION AND ADMINISTRATION	7,17,08
21,02,335	19,60	19,60	003 EDUCATION AND TRAINING	21,10
8,34,200	23,86	23,86	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	16,60
9,30,522	10,47	10,47	013 STATISTICS	11,84
28,86,800	1,01,76	1,01,76	070 COMMUNICATIONS AND BUILDINGS	48,07
7,39,81,762	8,63,34	8,63,34	101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION	9,43,28
16,74,78,305	22,42,38	22,42,38	102 SOCIAL AND FARM FORESTRY	20,73,19
26,18,19,638	52,50	52,50	105 FOREST PRODUCE	22,38,87
	7,00,00	7,00,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	7,00,00
8,00,000	3,00	3,00	800 OTHER EXPENDITURE	
57,25,62,890	48,29,77	48,29,77	<b>TOTAL 01</b>	67,70,03
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
6,53,19,918	8,09,32	8,09,32	110 WILD LIFE PRESERVATION	8,97,95
7,41,960	14,80	14,80	111 ZOOLOGICAL PARK	9,50
1,96,28,876	2,21,55	2,21,55	112 PUBLIC GARDENS	2,18,65
8,56,90,754	10,45,67	10,45,67	<b>TOTAL 02</b>	11,26,10
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
4,94,42,946	3,90,00	3,90,00	103 STATE COMPENSATORY AFFORESTATION	8,45,57

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,94,42,946	3,90,00	3,90,00	<b>TOTAL 04</b>	8,45,57
70,76,96,590	62,65,44	62,65,44	<b>TOTAL STATE SCHEMES</b>	87,41,70
			<b>CENTRALLY SPONSORED SCHEMES</b>	
			01 FORESTRY	
26,67,440	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
26,67,440	3,38,50	3,38,50	<b>TOTAL 01</b>	3,40,70
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
1,87,65,610	3,05,00	3,05,00	110 WILD LIFE PRESERVATION	3,00,00
			800 OTHER EXPENDITURE	
1,87,65,610	3,05,00	3,05,00	<b>TOTAL 02</b>	3,00,00
2,14,33,050	6,43,50	6,43,50	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	6,40,70
			<b>CENTRAL SECTOR SCHEMES</b>	
			02 ENVIRONMENTAL FORESTRY & WILDLIFE	
	8,00,00	8,00,00	110 WILD LIFE PRESERVATION	
	8,00,00	8,00,00	<b>TOTAL 02</b>	
	8,00,00	8,00,00	<b>TOTAL CENTRAL SECTOR SCHEMES</b>	
			<b>EAP</b>	
			01 FORESTRY	
			102 SOCIAL AND FARM FORESTRY	
			<b>TOTAL 01</b>	
			<b>TOTAL EAP</b>	
72,91,29,640	77,08,94	77,08,94	<b>TOTAL 2406</b>	93,82,40
			<b>2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES</b>	
			06 FORESTRY	
11,17,490	46,48	46,48	004 RESEARCH--	39,83
11,17,490	46,48	46,48	<b>TOTAL 06</b>	39,83
11,17,490	46,48	46,48	<b>TOTAL STATE SCHEMES</b>	39,83
11,17,490	46,48	46,48	<b>TOTAL 2415</b>	39,83
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES</b>	
			01 FORESTRY	
4,57,000	30,00	30,00	070 COMMUNICATIONS AND BUILDINGS	17,81
4,57,000	30,00	30,00	<b>TOTAL 01</b>	17,81
4,57,000	30,00	30,00	<b>TOTAL STATE SCHEMES</b>	17,81
4,57,000	30,00	30,00	<b>TOTAL 4406</b>	17,81
73,07,04,130	77,85,42	77,85,42	<b>GRAND TOTAL</b>	94,40,04
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
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>	
			<b>(03) Divisional Forest Officer</b>	
1,55,66,018	2,10,00	2,10,00	01. Salaries	1,93,02
3,08,640	1,50	1,50	02. Wages	1,80
3,14,412	3,00	3,00	06. Medical Treatment	1,50
3,00,100	3,60	3,60	11. Domestic travel expenses	3,50
1,35,000	3,50	3,50	13. Office Expenses	3,50
25,000	15	15	14. Rents, Rates and Taxes	15
19,000	10	10	16. Publications	6
20,000	8	8	21. Supplies and Materials	4
20,000	8	8	24. P.O.L.	8
1,00,000	60	60	25. Clothing and Tentage	60
20,000	10	10	26. Advertising and Publicity	10
2,16,500	5,12	5,12	27. Minor Works	2,41
21,000	10	10	28. Professional Services	4
30,000	12	12	50. Other Charges	12
22,000	10	10	52. Machinery and Equipment	5
1,71,17,670	2,28,15	2,28,15	<b>TOTAL (03)</b>	<b>2,06,97</b>
			<b>(04) Forest Ranges and Beat Offices</b>	
3,88,09,315	4,80,00	4,80,00	01. Salaries	4,81,23
2,36,400	1,30	1,30	02. Wages	1,60
1,46,510	4,00	4,00	06. Medical Treatment	91
5,31,646	4,60	4,60	11. Domestic travel expenses	4,60
5,00,000	4,70	4,70	13. Office Expenses	8,30
19,000	12	12	14. Rents, Rates and Taxes	12
17,000	12	12	16. Publications	6
18,000	13	13	21. Supplies and Materials	6
22,000	15	15	24. P.O.L.	15
2,40,000	1,80	1,80	25. Clothing and Tentage	1,80
18,000	12	12	26. Advertising and Publicity	12
17,500	25,30	25,30	27. Minor Works	4,85
4,85,000	6,00	6,00	28. Professional Services	2,00
30,000	25	25	50. Other Charges	25
22,000	12	12	52. Machinery and Equipment	6
4,11,12,371	5,28,71	5,28,71	<b>TOTAL (04)</b>	<b>5,06,11</b>
			<b>(05) Strengthening of Staff in District Councils</b>	
	15,00	15,00	31. Grants - in - aid (Salary)	
	15,00	15,00	<b>TOTAL (05)</b>	
			<b>(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)</b>	
31,32,681	36,80	36,80	13. Office Expenses	
3,66,606	4,20	4,20	14. Rents, Rates and Taxes	4,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,99,287	41,00	41,00	<b>TOTAL (08)</b>	<b>4,00</b>
6,17,29,328	8,12,86	8,12,86	<b>TOTAL 001</b>	<b>7,17,08</b>
			<b>003 EDUCATION AND TRAINING</b>	
			<b>(03) Mass Education and Cultural Operation for Preservation of Forest</b>	
	12,00	12,00	01. Salaries	15,00
14,48,335	1,30	1,30	02. Wages	1,50
1,60,000	1,80	1,80	06. Medical Treatment	25
3,50,000	2,80	2,80	11. Domestic travel expenses	2,80
29,000	25	25	13. Office Expenses	25
60,000	1,00	1,00	25. Clothing and Tentage	1,00
55,000	45	45	26. Advertising and Publicity	30
21,02,335	19,60	19,60	<b>TOTAL (03)</b>	<b>21,10</b>
21,02,335	19,60	19,60	<b>TOTAL 003</b>	<b>21,10</b>
			<b>005 SURVEY AND UTILIZATION OF FOREST RESOURCES</b>	
			<b>(02) Demarcation and Consolidation (Excluding Extension) of Forest</b>	
6,16,700	8,80	8,80	02. Wages	9,40
19,000	15	15	16. Publications	8
20,000	16	16	21. Supplies and Materials	10
1,58,500	14,60	14,60	27. Minor Works	6,87
20,000	15	15	50. Other Charges	15
8,34,200	23,86	23,86	<b>TOTAL (02)</b>	<b>16,60</b>
8,34,200	23,86	23,86	<b>TOTAL 005</b>	<b>16,60</b>
			<b>013 STATISTICS</b>	
			<b>(01) Statistical , Planning and Evaluation Unit</b>	
6,50,572	7,00	7,00	01. Salaries	8,07
1,37,700	25	25	02. Wages	30
	60	60	06. Medical Treatment	35
1,22,250	2,50	2,50	13. Office Expenses	3,00
20,000	12	12	25. Clothing and Tentage	12
9,30,522	10,47	10,47	<b>TOTAL (01)</b>	<b>11,84</b>
9,30,522	10,47	10,47	<b>TOTAL 013</b>	<b>11,84</b>
			<b>070 COMMUNICATIONS AND BUILDINGS</b>	
			<b>(01) Roads and Bridges</b>	
19,000	12	12	21. Supplies and Materials	7
23,71,800	16,10	16,10	27. Minor Works	7,57
35,000	24	24	50. Other Charges	24
18,000	12	12	52. Machinery and Equipment	6
24,43,800	16,58	16,58	<b>TOTAL (01)</b>	<b>7,94</b>
			<b>(02) Construction and Maintenance of Departmental Buildings.</b>	
11,500			21. Supplies and Materials	
4,20,000	85,00	85,00	27. Minor Works	39,95
11,500	18	18	50. Other Charges	18
4,43,000	85,18	85,18	<b>TOTAL (02)</b>	<b>40,13</b>
28,86,800	1,01,76	1,01,76	<b>TOTAL 070</b>	<b>48,07</b>
			<b>101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,04,185	32,00	32,00	<b>(01) Establishment of Parks and Botanical Gardens</b>	
9,89,260	13,00	13,00	01. Salaries	21,13
	2,50	2,50	02. Wages	15,60
35,700	25	25	06. Medical Treatment	1,50
22,000	18	18	11. Domestic travel expenses	25
90,000	60	60	13. Office Expenses	18
1,32,500	13,38	13,38	25. Clothing and Tentage	60
19,000	15	15	27. Minor Works	6,29
22,000	18	18	50. Other Charges	15
			52. Machinery and Equipment	10
30,14,645	62,24	62,24	<b>TOTAL (01)</b>	<b>45,80</b>
			<b>(03) Sivicultural Works (Regeneration)</b>	
			<i>03 Regeneration of Plants in Khasi Hills</i>	
45,000	60	60	27. Minor Works	29
45,000	60	60	<b>TOTAL 03</b>	<b>29</b>
45,000	60	60	<b>TOTAL (03)</b>	<b>29</b>
			<b>(05) Forest Protection Schemes and Works-</b>	
2,21,02,248	2,60,00	2,60,00	01. Salaries	2,74,06
4,63,86,968	4,90,00	4,90,00	02. Wages	5,88,00
	4,40	4,40	06. Medical Treatment	2,00
7,99,346	5,60	5,60	11. Domestic travel expenses	5,60
4,70,000	5,60	5,60	13. Office Expenses	5,60
40,000	30	30	24. P.O.L.	30
2,00,000	1,50	1,50	25. Clothing and Tentage	1,50
3,52,000	15,00	15,00	27. Minor Works	7,05
			36. Grants-in-aid General (Non-Salary)	
1,20,000	32	32	50. Other Charges	32
55,000	50	50	51. Motor Vehicles	50
22,000	18	18	52. Machinery and Equipment	10
7,05,47,562	7,83,40	7,83,40	<b>TOTAL (05)</b>	<b>8,85,03</b>
			<b>(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority</b>	
	1,10	1,10	11. Domestic travel expenses	1,10
			36. Grants-in-aid General (Non-Salary)	1,10
	1,10	1,10	<b>TOTAL (10)</b>	<b>2,20</b>
			<b>(12) Intensification of Forest Management (Previously 11)</b>	
1,63,000	2,00	2,00	02. Wages	2,00
90,000	2,00	2,00	21. Supplies and Materials	1,16
1,15,000	10,00	10,00	27. Minor Works	4,70
6,555	2,00	2,00	50. Other Charges	2,10
3,74,555	16,00	16,00	<b>TOTAL (12)</b>	<b>9,96</b>
7,39,81,762	8,63,34	8,63,34	<b>TOTAL 101</b>	<b>9,43,28</b>
			<b>102 SOCIAL AND FARM FORESTRY</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(01) Forest Nurseries</b>	
26,05,996	28,00	28,00	01. Salaries	32,31
18,05,740	30,00	30,00	02. Wages	36,10
94,958	3,00	3,00	06. Medical Treatment	1,00
28,240	20	20	11. Domestic travel expenses	20
24,000	18	18	13. Office Expenses	18
14,550	10	10	21. Supplies and Materials	6
96,000	1,00	1,00	25. Clothing and Tentage	1,00
21,32,598	22,20	22,20	27. Minor Works	10,34
18,800	18	18	50. Other Charges	18
<b>68,20,882</b>	<b>84,86</b>	<b>84,86</b>	<b>TOTAL (01)</b>	<b>81,37</b>
			<b>(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)</b>	
47,26,300	48,50	48,50	02. Wages	58,20
21,000	17	17	11. Domestic travel expenses	17
22,700	18	18	13. Office Expenses	18
12,900	11	11	16. Publications	11
23,100	15	15	21. Supplies and Materials	9
5,40,018	10,90	10,90	27. Minor Works	5,12
5,89,992	10,15	10,15	50. Other Charges	10,20
<b>59,36,010</b>	<b>70,16</b>	<b>70,16</b>	<b>TOTAL (26)</b>	<b>74,07</b>
			<b>(03) Recreation Forestry</b>	
21,97,980	24,50	24,50	02. Wages	29,40
21,700	18	18	11. Domestic travel expenses	18
24,000	20	20	13. Office Expenses	20
22,700	18	18	21. Supplies and Materials	11
2,62,125	8,15	8,15	27. Minor Works	3,83
4,000			28. Professional Services	
17,500	10	10	50. Other Charges	10
<b>25,50,005</b>	<b>33,31</b>	<b>33,31</b>	<b>TOTAL (03)</b>	<b>33,82</b>
			<b>(04) Social Forestry</b>	
5,63,45,154	8,50,00	8,50,00	01. Salaries	6,98,68
4,52,22,705	4,80,00	4,80,00	02. Wages	5,76,00
6,99,437	17,00	17,00	06. Medical Treatment	6,64
8,93,660	8,70	8,70	11. Domestic travel expenses	8,50
14,95,500	18,00	18,00	13. Office Expenses	18,00
96,400	80	80	16. Publications	40
1,07,200	80	80	21. Supplies and Materials	46
2,87,100	2,40	2,40	25. Clothing and Tentage	2,40
9,72,275	19,00	19,00	27. Minor Works	8,93
	7	7	28. Professional Services	4
6,68,925	4,00	4,00	50. Other Charges	4,00
<b>10,67,88,356</b>	<b>14,00,77</b>	<b>14,00,77</b>	<b>TOTAL (04)</b>	<b>13,24,05</b>
			<b>(07) Umbrella Project/Ecological Sohra Restoration Project</b>	
92,76,199	1,20,00	1,20,00	01. Salaries	1,15,02
68,200	60	60	02. Wages	7,20
	3,50	3,50	06. Medical Treatment	2,50
29,000	20	20	11. Domestic travel expenses	20
34,000	28	28	13. Office Expenses	28
1,60,000	90	90	25. Clothing and Tentage	90
	5	5	28. Professional Services	2
20,000	10	10	50. Other Charges	19
<b>95,87,399</b>	<b>1,25,63</b>	<b>1,25,63</b>	<b>TOTAL (07)</b>	<b>1,26,31</b>

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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)
2,70,327	7,00	7,00	<b>(08) Teak Wood Plantations-</b>	
1,03,000	50	50	01. Salaries	3,35
	1,90	1,90	02. Wages	60
10,750	15	15	06. Medical Treatment	50
5,66,849	10,25	10,25	25. Clothing and Tentage	
28,000	15	15	27. Minor Works	4,82
			50. Other Charges	15
9,78,926	19,95	19,95	<b>TOTAL (08)</b>	9,42
			<b>(09) Plywood Plantations -</b>	
19,01,454	21,00	21,00	01. Salaries	23,58
1,46,400	1,55	1,55	02. Wages	1,85
	1,51	1,51	06. Medical Treatment	1,00
33,000	33	33	11. Domestic travel expenses	33
65,000	66	66	25. Clothing and Tentage	66
4,86,578	10,41	10,41	27. Minor Works	4,90
22,000	23	23	50. Other Charges	23
26,54,432	35,69	35,69	<b>TOTAL (09)</b>	32,55
			<b>(11) Salwood Plantations</b>	
	10,00	10,00	01. Salaries	11,00
1,30,400	1,00	1,00	02. Wages	1,20
	80	80	06. Medical Treatment	50
33,000	25	25	11. Domestic travel expenses	25
30,000	25	25	13. Office Expenses	25
35,000	25	25	25. Clothing and Tentage	25
3,79,120	10,25	10,25	27. Minor Works	4,82
27,000	20	20	50. Other Charges	20
6,34,520	23,00	23,00	<b>TOTAL (11)</b>	18,47
			<b>(12) Plantation of Quick Growing Species</b>	
21,61,844	40,00	40,00	01. Salaries	26,81
2,16,600	1,50	1,50	02. Wages	1,80
37,029	2,00	2,00	06. Medical Treatment	1,00
30,000	20	20	11. Domestic travel expenses	20
35,000	25	25	13. Office Expenses	25
90,000	85	85	25. Clothing and Tentage	85
8,16,067	10,00	10,00	27. Minor Works	4,70
10,500			28. Professional Services	
30,000	22	22	50. Other Charges	22
34,27,040	55,02	55,02	<b>TOTAL (12)</b>	35,83
			<b>(13) Plantation of Medicinal Plants</b>	
35,39,140	55,00	55,00	01. Salaries	43,88
1,45,700	90	90	02. Wages	1,10
	3,50	3,50	06. Medical Treatment	1,00
38,600	20	20	11. Domestic travel expenses	20
28,300	15	15	13. Office Expenses	15
1,92,800	1,20	1,20	25. Clothing and Tentage	1,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	8	8	28. Professional Services	4
21,500	20	20	50. Other Charges	20
39,66,040	61,23	61,23	<b>TOTAL (13)</b>	47,77
			<b>(14) Miscellaneous Afforestation Schemes.-</b>	
6,45,896	8,00	8,00	01. Salaries	8,01
65,680	55	55	02. Wages	65
	1,60	1,60	06. Medical Treatment	1,00
32,750	28	28	11. Domestic travel expenses	28
27,000	24	24	13. Office Expenses	24
40,000	25	25	25. Clothing and Tentage	25
11,73,534	10,24	10,24	27. Minor Works	4,82
24,000	15	15	50. Other Charges	15
20,08,860	21,31	21,31	<b>TOTAL (14)</b>	15,40
			<b>(16) Afforestation of Critical Catchment Areas.-</b>	
19,10,740	22,00	22,00	27. Minor Works	10,34
19,10,740	22,00	22,00	<b>TOTAL (16)</b>	10,34
			<b>(17) Operation Soil Watch.-</b>	
66,69,074	95,00	95,00	01. Salaries	82,70
1,32,800	80	80	02. Wages	1,00
	3,90	3,90	06. Medical Treatment	2,00
47,200	25	25	11. Domestic travel expenses	25
39,000	25	25	13. Office Expenses	25
2,70,000	1,50	1,50	25. Clothing and Tentage	1,50
9,475	15	15	27. Minor Works	7
27,000	15	15	50. Other Charges	15
71,94,549	1,02,00	1,02,00	<b>TOTAL (17)</b>	87,92
			<b>(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project</b>	
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
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	<b>TOTAL (18)</b>	94,90
			<b>(45) Ecological Restoration of Cherrapunjee (Previously 27)</b>	
43,86,120	52,00	52,00	02. Wages	62,40
4,96,512	6,00	6,00	27. Minor Works	2,82
48,82,632	58,00	58,00	<b>TOTAL (45)</b>	65,22
			<b>(37) Forestry Mission under the IBDP (Previously 31)</b>	
4,49,950	9,50	9,50	27. Minor Works	4,47
4,49,950	9,50	9,50	<b>TOTAL (37)</b>	4,47
			<b>(40) National Afforestation Programme (Previously 36)</b>	
	11,00	11,00	27. Minor Works	5,17
	11,00	11,00	<b>TOTAL (40)</b>	5,17
			<b>(41) Green India Mission (Previously 37)</b>	
	8,00	8,00	27. Minor Works	3,76
	8,00	8,00	<b>TOTAL (41)</b>	3,76



**GRANT - 50**

<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	<b>(42) National Mission on Medicinal Plants (Previously 38)</b>	
	5,00	5,00	27. Minor Works	2,35
			<b>TOTAL (42)</b>	<b>2,35</b>
16,74,78,305	22,42,38	22,42,38	<b>TOTAL 102</b>	<b>20,73,19</b>
			<b>105 FOREST PRODUCE</b>	
			<b>(01) Removal of Forest Produces by Government Agency-</b>	
1,55,700	1,00	1,00	02. Wages	1,00
1,55,700	1,00	1,00	<b>TOTAL (01)</b>	<b>1,00</b>
			<b>(03) Drift Waif Wood and Confiscated Forest Produces.-</b>	
2,64,990	1,50	1,50	02. Wages	
2,64,990	1,50	1,50	<b>TOTAL (03)</b>	
			<b>(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-</b>	
26,13,98,948	50,00	50,00	15. Royalty	22,37,87
			50. Other Charges	
26,13,98,948	50,00	50,00	<b>TOTAL (04)</b>	<b>22,37,87</b>
26,18,19,638	52,50	52,50	<b>TOTAL 105</b>	<b>22,38,87</b>
			<b>190 ASSISTANCE TO PUBLIC SECTOR &amp; OTHER UNDERTAKINGS</b>	
			<b>(08) Financial Assistance to Meghalaya Zoo Project Implementation Society</b>	
	7,00,00	7,00,00	36. Grants-in-aid General (Non-Salary)	7,00,00
	7,00,00	7,00,00	<b>TOTAL (08)</b>	<b>7,00,00</b>
	7,00,00	7,00,00	<b>TOTAL 190</b>	<b>7,00,00</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(05) Payment for Compensation for Depradation by Wild Animals</b>	
8,00,000	3,00	3,00	50. Other Charges	
8,00,000	3,00	3,00	<b>TOTAL (05)</b>	
8,00,000	3,00	3,00	<b>TOTAL 800</b>	
57,25,62,890	48,29,77	48,29,77	<b>TOTAL 01</b>	<b>67,70,03</b>
			<b>02 ENVIRONMENTAL FORESTRY &amp; WILDLIFE</b>	
			<b>110 WILD LIFE PRESERVATION</b>	
			<b>(01) Establishment of Wild Life Sanctuary</b>	
63,90,280	57,53	57,53	01. Salaries	79,24
43,36,300	1,10,00	1,10,00	02. Wages	1,12,00
49,644	2,50	2,50	06. Medical Treatment	1,00
4,48,264	7,30	7,30	11. Domestic travel expenses	7,30
5,45,000	8,20	8,20	13. Office Expenses	8,20

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,000	10	10	14. Rents, Rates and Taxes	10
18,000	10	10	16. Publications	5
1,20,000	5,15	5,15	21. Supplies and Materials	2,98
1,40,000	70	70	25. Clothing and Tentage	70
17,000	15	15	26. Advertising and Publicity	12
4,67,500	16,30	16,30	27. Minor Works	7,67
17,000	12	12	28. Professional Services	7
1,60,000	10,30	10,30	50. Other Charges	10,30
1,27,26,988	2,18,45	2,18,45	<b>TOTAL (01)</b>	<b>2,29,73</b>
			<b>(02) Other Wild Life Preservation Works</b>	
2,33,58,116	2,01,00	2,01,00	01. Salaries	2,89,64
70,46,420	1,30,00	1,30,00	02. Wages	1,40,00
4,91,257	3,50	3,50	06. Medical Treatment	3,50
4,90,000	8,90	8,90	11. Domestic travel expenses	8,90
6,80,000	10,50	10,50	13. Office Expenses	10,50
16,500	15	15	14. Rents, Rates and Taxes	15
76,250	3,25	3,25	16. Publications	92
59,500	5,12	5,12	21. Supplies and Materials	2,98
2,00,000	1,20	1,20	25. Clothing and Tentage	1,20
30,000	15	15	26. Advertising and Publicity	12
3,65,000	16,10	16,10	27. Minor Works	7,56
36,05,037	22,00	22,00	50. Other Charges	22,00
3,64,18,080	4,01,87	4,01,87	<b>TOTAL (02)</b>	<b>4,87,47</b>
			<b>(03) Ecology and Environment</b>	
27,64,290	34,00	34,00	02. Wages	34,00
5,97,950	10,00	10,00	27. Minor Works	4,70
1,00,86,880	1,20,00	1,20,00	50. Other Charges	1,25,00
1,34,49,120	1,64,00	1,64,00	<b>TOTAL (03)</b>	<b>1,63,70</b>
			<b>(05) Integrated Development of Wildlife Habitats</b>	
			<i>02 Project Elephant</i>	
7,36,680	6,00	6,00	27. Minor Works	2,82
7,98,200	4,00	4,00	50. Other Charges	4,00
15,34,880	10,00	10,00	<b>TOTAL 02</b>	<b>6,82</b>
			<i>03 Establishment of Park and Sanctuaries</i>	
3,44,320	9,00	9,00	27. Minor Works	4,23
8,46,530	6,00	6,00	50. Other Charges	6,00
11,90,850	15,00	15,00	<b>TOTAL 03</b>	<b>10,23</b>
27,25,730	25,00	25,00	<b>TOTAL (05)</b>	<b>17,05</b>
6,53,19,918	8,09,32	8,09,32	<b>TOTAL 110</b>	<b>8,97,95</b>
			<b>111 ZOOLOGICAL PARK</b>	
			<b>(01) Park's Development</b>	
1,41,960			02. Wages	
2,00,000	2,80	2,80	13. Office Expenses	2,80
3,00,000	10,00	10,00	27. Minor Works	4,70
1,00,000	2,00	2,00	50. Other Charges	2,00
7,41,960	14,80	14,80	<b>TOTAL (01)</b>	<b>9,50</b>
7,41,960	14,80	14,80	<b>TOTAL 111</b>	<b>9,50</b>
			<b>112 PUBLIC GARDENS</b>	
			<b>(01) Garden Superintendent Park and his Establishment</b>	

**GRANT - 50**

<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
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
<b>10,49,910</b>	<b>10,74</b>	<b>10,74</b>	<b>TOTAL (01)</b>	<b>12,67</b>
			<b>(02) Lady Hydari Park Establishment</b>	
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
<b>37,70,838</b>	<b>54,88</b>	<b>54,88</b>	<b>TOTAL (02)</b>	<b>39,21</b>
			<b>(03) State Central Library Establishment</b>	
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
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
<b>15,62,093</b>	<b>26,03</b>	<b>26,03</b>	<b>TOTAL (03)</b>	<b>26,73</b>
			<b>(04) Wards Lake Establishment</b>	
65,18,464	62,00	62,00	01. Salaries	80,82
13,27,919	18,00	18,00	02. Wages	21,60
1,12,500	4,50	4,50	06. Medical Treatment	70
2,25,000	3,40	3,40	13. Office Expenses	3,40
1,55,000	1,10	1,10	25. Clothing and Tentage	1,10
29,89,000	15,30	15,30	27. Minor Works	7,19
17,500	20	20	50. Other Charges	20
<b>1,13,45,383</b>	<b>1,04,50</b>	<b>1,04,50</b>	<b>TOTAL (04)</b>	<b>1,15,01</b>
			<b>(05) Pinewood Park and Other Garden</b>	
8,81,730	9,00	9,00	01. Salaries	10,93
3,99,800	1,20	1,20	02. Wages	1,40
	1,55	1,55	06. Medical Treatment	50
17,500	20	20	13. Office Expenses	20
45,000	25	25	25. Clothing and Tentage	25
20,000	20	20	50. Other Charges	20
<b>13,64,030</b>	<b>12,40</b>	<b>12,40</b>	<b>TOTAL (05)</b>	<b>13,48</b>

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(06) Other Gardens and Parks under Khasi Hills Division</b>	
4,86,622	8,00	8,00	02. Wages	9,20
50,000	5,00	5,00	27. Minor Works	2,35
5,36,622	13,00	13,00	<b>TOTAL (06)</b>	<b>11,55</b>
1,96,28,876	2,21,55	2,21,55	<b>TOTAL 112</b>	<b>2,18,65</b>
8,56,90,754	10,45,67	10,45,67	<b>TOTAL 02</b>	<b>11,26,10</b>
			<b>04 AFFORESTATION AND ECOLOGY DEVELOPMENT</b>	
			<b>103 STATE COMPENSATORY AFFORESTATION</b>	
			<b>(01) Meghalaya State authority</b>	
2,92,54,878			27. Minor Works	
1,23,76,138			50. Other Charges	
			<i>01 Compensatory Afforestation</i>	
77,85,930	90,00	90,00	27. Minor Works	56,40
77,85,930	90,00	90,00	<b>TOTAL 01</b>	<b>56,40</b>
			<i>04 Net Present Value of Forest Land</i>	
			02. Wages	18,00
			16. Publications	60
			23. Cost of ration	1,00
	1,00,00	1,00,00	27. Minor Works	6,63,47
	2,00,00	2,00,00	50. Other Charges	1,05,00
			52. Machinery and Equipment	1,10
	3,00,00	3,00,00	<b>TOTAL 04</b>	<b>7,89,17</b>
			<i>05 Interest</i>	
26,000			02. Wages	
26,000			<b>TOTAL 05</b>	
4,94,42,946	3,90,00	3,90,00	<b>TOTAL (01)</b>	<b>8,45,57</b>
4,94,42,946	3,90,00	3,90,00	<b>TOTAL 103</b>	<b>8,45,57</b>
4,94,42,946	3,90,00	3,90,00	<b>TOTAL 04</b>	<b>8,45,57</b>
70,76,96,590	62,65,44	62,65,44	<b>TOTAL STATE SCHEMES</b>	<b>87,41,70</b>
			<b><u>CENTRALLY SPONSORED SCHEMES</u></b>	
			<b>01 FORESTRY</b>	
			<b>101 FOREST CONSERVATION DEVELOPMENT AND REGENERATION</b>	
			<b>(12) Intensification of Forest Management (Previously 11)</b>	
14,77,440	15,00	15,00	02. Wages	17,20
	5,50	5,50	21. Supplies and Materials	5,50
50,000	2,00	2,00	26. Advertising and Publicity	2,00
7,27,000	55,00	55,00	27. Minor Works	55,00
4,13,000	16,00	16,00	50. Other Charges	16,00
26,67,440	93,50	93,50	<b>TOTAL (12)</b>	<b>95,70</b>
26,67,440	93,50	93,50	<b>TOTAL 101</b>	<b>95,70</b>
			<b>102 SOCIAL AND FARM FORESTRY</b>	
			<b>(40) National Afforestation Programme (Previously 36)</b>	
	1,00,00	1,00,00	27. Minor Works	1,00,00
	1,00,00	1,00,00	<b>TOTAL (40)</b>	<b>1,00,00</b>

**GRANT - 50**

<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00,00	1,00,00	<b>(41) Green India Mission (Previously 37)</b>	
	1,00,00	1,00,00	27. Minor Works	1,00,00
			<b>TOTAL (41)</b>	<b>1,00,00</b>
	45,00	45,00	<b>(42) National Mission on Medicinal Plants (Previously 38)</b>	
	45,00	45,00	27. Minor Works	45,00
			<b>TOTAL (42)</b>	<b>45,00</b>
	2,45,00	2,45,00	<b>TOTAL 102</b>	<b>2,45,00</b>
26,67,440	3,38,50	3,38,50	<b>TOTAL 01</b>	<b>3,40,70</b>
			<b>02 ENVIRONMENTAL FORESTRY &amp; WILDLIFE</b>	
			<b>110 WILD LIFE PRESERVATION</b>	
			<b>(05) Integrated Development of Wildlife Habitats</b>	
			<i>02 Project Elephant</i>	
	80,00	80,00	27. Minor Works	80,00
22,51,920			30. Other Contractual Services	
19,22,500	40,00	40,00	50. Other Charges	40,00
41,74,420	1,20,00	1,20,00	<b>TOTAL 02</b>	<b>1,20,00</b>
			<i>03 Establishment of Park and Sanctuaries</i>	
	1,20,00	1,20,00	27. Minor Works	1,20,00
61,69,720	65,00	65,00	50. Other Charges	60,00
84,21,470	1,85,00	1,85,00	<b>TOTAL 03</b>	<b>1,80,00</b>
1,45,91,190			<b>TOTAL (05)</b>	<b>3,00,00</b>
1,87,65,610	3,05,00	3,05,00	<b>TOTAL 110</b>	<b>3,00,00</b>
1,87,65,610	3,05,00	3,05,00	<b>800 OTHER EXPENDITURE</b>	
			<b>(07) Special Central Assistance to Tribal Sub Scheme</b>	
			36. Grants-in-aid General (Non-Salary)	
			<b>TOTAL (07)</b>	
			<b>TOTAL 800</b>	
1,87,65,610	3,05,00	3,05,00	<b>TOTAL 02</b>	<b>3,00,00</b>
2,14,33,050	6,43,50	6,43,50	<b>TOTAL CENTRALLY SPONSORED S</b>	<b>6,40,70</b>
			<b>CENTRAL SECTOR SCHEMES</b>	
			<b>02 ENVIRONMENTAL FORESTRY &amp; WILDLIFE</b>	
			<b>110 WILD LIFE PRESERVATION</b>	
			<b>(01) Establishment of Parks and Sanctuaries</b>	
	4,00,00	4,00,00	27. Minor Works	
	4,00,00	4,00,00	50. Other Charges	
	8,00,00	8,00,00	<b>TOTAL (01)</b>	

## GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	8,00,00	8,00,00	<b>TOTAL 110</b>	
	8,00,00	8,00,00	<b>TOTAL 02</b>	
	8,00,00	8,00,00	<b><u>TOTAL CENTRAL SECTOR SCHEMI</u></b>	
			<b><u>EAP</u></b>	
			<b>01 FORESTRY</b>	
			<b>102 SOCIAL AND FARM FORESTRY</b>	
			<b>(44) Meghalaya Community Forestry &amp; Biodiversity Conservation Project (EAP) (Previously 33)</b>	
			27. Minor Works	
			<b>TOTAL (44)</b>	
			<b>TOTAL 102</b>	
			<b>TOTAL 01</b>	
			<b><u>TOTAL EAP</u></b>	
72,91,29,640	77,08,94	77,08,94	<b>TOTAL 2406</b>	93,82,40
			<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>06 FORESTRY</b>	
			<b>004 RESEARCH--</b>	
			<b>(01) Establishment of Forest Statistical Division</b>	
	32,00	32,00	01. Salaries	29,10
7,34,900	5,00	5,00	02. Wages	6,00
	4,20	4,20	06. Medical Treatment	34
1,28,900	1,45	1,45	11. Domestic travel expenses	1,45
28,690	66	66	13. Office Expenses	40
1,30,000	1,45	1,45	25. Clothing and Tentage	1,43
32,500	72	72	27. Minor Works	41
35,000	39	39	28. Professional Services	28
27,500	61	61	50. Other Charges	42
11,17,490	46,48	46,48	<b>TOTAL (01)</b>	39,83
11,17,490	46,48	46,48	<b>TOTAL 004</b>	39,83
11,17,490	46,48	46,48	<b>TOTAL 06</b>	39,83
11,17,490	46,48	46,48	<b><u>TOTAL STATE SCHEMES</u></b>	39,83
11,17,490	46,48	46,48	<b>TOTAL 2415</b>	39,83
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>01 FORESTRY</b>	
			<b>070 COMMUNICATIONS AND BUILDINGS</b>	
			<b>(09) Construction of Departmental Buildings (Previously 08)</b>	
4,57,000	30,00	30,00	53. Major Works	17,81

**GRANT - 50**

<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,57,000	30,00	30,00	<b>TOTAL (09)</b>	17,81
4,57,000	30,00	30,00	<b>TOTAL 070</b>	17,81
4,57,000	30,00	30,00	<b>TOTAL 01</b>	17,81
4,57,000	30,00	30,00	<b><u>TOTAL STATE SCHEMES</u></b>	17,81
4,57,000	30,00	30,00	<b>TOTAL 4406</b>	17,81
730,70,41,30	77,85,42	77,85,42	<b>GRAND TOTAL</b>	94,40,04