

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
61,96,03,513	68,44,95	68,44,95	2406 FORESTRY AND WILDLIFE	62,33,10
31,63,836	27,94	27,94	2415 AGRICULTURAL RESEARCH AND EDUCATION	27,14
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
28,59,400	14,86	14,86	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	30,00
62,56,26,749	68,87,75	68,87,75	GRAND TOTAL	62,90,24
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
7,49,17,076	8,17,62	8,17,62	001 DIRECTION AND ADMINISTRATION	9,41,47
22,32,503	25,10	25,10	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	34,39
4,61,610	7,30	7,30	013 STATISTICS	7,25
80,84,800	27,49	27,49	070 COMMUNICATIONS AND BUILDINGS	40,12
7,50,37,278	8,91,02	8,91,02	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	9,01,07
8,97,80,753	11,32,49	11,32,49	102 SOCIAL AND FARM FORESTRY	11,60,43
10,02,93,505	9,78,37	9,78,37	105 FOREST PRODUCE	9,50,39
1,36,00,000	1,07,10	1,07,10	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	2,59,25
	8,00	8,00	800 OTHER EXPENDITURE	13,00
36,44,07,525	39,94,49	39,94,49	TOTAL 01	43,07,37
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
9,45,53,935	11,83,11	11,83,11	110 WILD LIFE PRESERVATION	12,61,89
24,63,580	21,20	21,20	111 ZOOLOGICAL PARK	22,67
9,70,17,515	12,04,31	12,04,31	TOTAL 02	12,84,56
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
15,48,78,473	6,79,45	6,79,45	103 STATE COMPENSATORY AFFORESTATION	4,41,17
15,48,78,473	6,79,45	6,79,45	TOTAL 04	4,41,17
61,63,03,513	58,78,25	58,78,25	TOTAL STATE SCHEMES	60,33,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
	95,70	95,70	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
	2,45,00	2,45,00	102 SOCIAL AND FARM FORESTRY	2,00,00
	3,40,70	3,40,70	TOTAL 01	2,00,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
33,00,000	6,26,00	6,26,00	110 WILD LIFE PRESERVATION	
33,00,000	6,26,00	6,26,00	TOTAL 02	
33,00,000	9,66,70	9,66,70	TOTAL CENTRALLY SPONSORED SCHEMES	2,00,00
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			TOTAL 02	
			TOTAL CENTRAL SECTOR SCHEMES	
61,96,03,513	68,44,95	68,44,95	TOTAL 2406	62,33,10
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
31,63,836	27,94	27,94	004 RESEARCH--	27,14
31,63,836	27,94	27,94	TOTAL 06	27,14
31,63,836	27,94	27,94	TOTAL STATE SCHEMES	27,14
31,63,836	27,94	27,94	TOTAL 2415	27,14
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
28,59,400	14,86	14,86	070 COMMUNICATION AND BUILDINGS	30,00
28,59,400	14,86	14,86	TOTAL 01	30,00
28,59,400	14,86	14,86	TOTAL STATE SCHEMES	30,00
28,59,400	14,86	14,86	TOTAL 4406	30,00
62,56,26,749	68,87,75	68,87,75	GRAND TOTAL	62,90,24
			<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	
			(03) Divisional Forest Officer	
1,56,39,924	2,14,09	1,14,09	01. Salaries	2,11,61
10,68,370	18,60	18,60	02. Wages	16,26

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,37,500	1,50	1,50	06. Medical Treatment	3,07
6,87,820	7,00	7,00	11. Domestic travel expenses	7,35
6,70,000	6,90	6,90	13. Office Expenses	6,99
24,000	24	24	14. Rents, Rates and Taxes	21
19,000	19	19	16. Publications	29
19,000	12	12	21. Supplies and Materials	14
19,000	19	19	24. P.O.L.	29
90,000	90	90	25. Clothing and Tentage	90
19,000	19	19	26. Advertising and Publicity	29
10,41,000			27. Minor Works	2,18
19,000	10	10	28. Professional Services	8
30,000	30	30	50. Other Charges	45
20,000			52. Machinery and Equipment	30
2,00,03,614	2,50,32	1,50,32	TOTAL (03)	2,50,41
4,54,38,200	5,11,63	3,11,63	(04) Forest Ranges and Beat Offices	
13,54,220	18,00	18,00	01. Salaries	5,97,74
	50	50	02. Wages	16,63
8,31,050	8,20	8,20	06. Medical Treatment	93
5,40,000	5,40	5,40	11. Domestic travel expenses	8,61
15,000	15	15	13. Office Expenses	4,80
18,000	12	12	14. Rents, Rates and Taxes	13
18,000	12	12	16. Publications	27
20,000	20	20	21. Supplies and Materials	15
3,00,000	3,00	3,00	24. P.O.L.	30
17,000	17	17	25. Clothing and Tentage	3,00
35,000	4,86	4,86	26. Advertising and Publicity	25
7,50,000	3,77	3,77	27. Minor Works	3,07
22,800	25	25	28. Professional Services	4,17
19,000	11	11	50. Other Charges	40
4,93,78,270	5,56,48	3,56,48	52. Machinery and Equipment	29
			TOTAL (04)	6,40,74
6,00,000	2,82	2,82	(06) Integrated Forest Villages Development	
6,00,000	2,82	2,82	27. Minor Works	3,10
			TOTAL (06)	3,10
45,40,063			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
95,129	2,00	2,00	13. Office Expenses	
46,35,192	2,00	2,00	14. Rents, Rates and Taxes	40,32
			TOTAL (08)	40,32
3,00,000	6,00	6,00	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)	
3,00,000	6,00	6,00	31. Grants - in - aid General (Salary)	6,90
			TOTAL (10)	6,90
7,49,17,076	8,17,62	5,17,62	TOTAL 001	9,41,47
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,37,303	21,60	21,60	(02) Demarcation and Consolidation (Excluding Extension) of Forest	
15,000	15	15	01. Salaries	14,41
10,000	10	10	02. Wages	14,55
9,50,200	3,05	3,05	16. Publications	23
20,000	20	20	21. Supplies and Materials	9
			27. Minor Works	4,81
			50. Other Charges	30
22,32,503	25,10	25,10	TOTAL (02)	34,39
22,32,503	25,10	25,10	TOTAL 005	34,39
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
1,61,610	4,80	4,80	02. Wages	3,36
3,00,000	2,50	2,50	13. Office Expenses	3,09
			50. Other Charges	80
4,61,610	7,30	7,30	TOTAL (01)	7,25
4,61,610	7,30	7,30	TOTAL 013	7,25
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
24,000	18	18	21. Supplies and Materials	17
19,60,000	7,56	7,56	27. Minor Works	8,82
24,000	24	24	50. Other Charges	36
19,000	12	12	52. Machinery and Equipment	29
20,27,000	8,10	8,10	TOTAL (01)	9,64
			(02) Construction and Maintenance of Departmental Buildings.	
22,000	20	20	21. Supplies and Materials	19
60,06,000	18,89	18,89	27. Minor Works	29,84
29,800	30	30	50. Other Charges	45
60,57,800	19,39	19,39	TOTAL (02)	30,48
80,84,800	27,49	27,49	TOTAL 070	40,12
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
32,05,214	35,69	35,69	01. Salaries	34,74
1,67,570	7,00	7,00	02. Wages	5,84
	50	50	06. Medical Treatment	1,18
30,000	35	35	11. Domestic travel expenses	26
14,000	18	18	13. Office Expenses	14
80,000	80	80	25. Clothing and Tentage	67
8,00,000	3,76	3,76	27. Minor Works	3,38
40,000	40	40	50. Other Charges	60
20,000	10	10	52. Machinery and Equipment	30
43,56,784	48,78	48,78	TOTAL (01)	47,11
			(03) Sivicultural Works (Regeneration)	
			<i>01 Regeneration of Plants in Garo Hills</i>	
51,000	30	30	27. Minor Works	33
51,000	30	30	TOTAL 01	33
			<i>03 Regeneration of Plants in Khasi Hills</i>	
14,000			27. Minor Works	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,000			TOTAL 03	
65,000	30	30	TOTAL (03)	33
2,19,05,022	2,86,17	1,86,17	(05) Forest Protection Schemes and Works-	
4,44,70,427	4,91,00	4,91,00	01. Salaries	2,98,27
	50	50	02. Wages	5,00,00
7,35,705	10,70	10,70	06. Medical Treatment	1,57
8,90,000	10,40	10,40	11. Domestic travel expenses	11,24
20,000	20	20	13. Office Expenses	11,76
90,000	90	90	24. P.O.L.	30
13,90,000	7,23	7,23	25. Clothing and Tentage	76
25,000	25	25	27. Minor Works	7,15
30,000	30	30	50. Other Charges	38
15,000	8	8	51. Motor Vehicles	45
			52. Machinery and Equipment	23
6,95,71,154	8,07,73	7,07,73	TOTAL (05)	8,32,11
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
10,44,340	23,21	23,21	01. Salaries	12,17
	1,10	1,10	11. Domestic travel expenses	9
10,44,340	24,31	24,31	TOTAL (10)	12,26
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	1,50
	1,20	1,20	21. Supplies and Materials	60
	4,70	4,70	27. Minor Works	4,86
	2,00	2,00	50. Other Charges	2,30
	9,90	9,90	TOTAL (12)	9,26
7,50,37,278	8,91,02	7,91,02	TOTAL 101	9,01,07
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
13,67,384	14,58	14,58	01. Salaries	22,79
4,05,600	1,00	1,00	02. Wages	4,56
	50		06. Medical Treatment	
10,600	10	10	11. Domestic travel expenses	12
15,000	10	10	13. Office Expenses	1
9,900	6	6	21. Supplies and Materials	8
60,000	30	30	25. Clothing and Tentage	46
14,05,028	9,44	9,44	27. Minor Works	9,80
14,100	10	10	50. Other Charges	21
32,87,612	26,18	25,68	TOTAL (01)	38,03
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
20,86,724	18,60	18,60	02. Wages	19,56
12,800	10	10	11. Domestic travel expenses	12
15,000	10	10	13. Office Expenses	1
8,500	5	5	16. Publications	13

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,600	5	5	21. Supplies and Materials	9
2,49,300	4	4	27. Minor Works	1,29
10,01,600	8,80	8,80	50. Other Charges	13,20
33,85,524	27,74	27,74	TOTAL (26)	34,40
			(03) Recreation Forestry	
7,96,095	21,44	21,44	01. Salaries	11,49
30,81,476	37,20	37,20	02. Wages	34,32
	30	30	06. Medical Treatment	26
14,300	15	15	11. Domestic travel expenses	17
14,200	8	8	13. Office Expenses	3
13,200	8	8	21. Supplies and Materials	12
20,000	20	20	25. Clothing and Tentage	20
4,03,952	3,79	3,79	27. Minor Works	3,86
	4	4	28. Professional Services	4
8,600	5	5	50. Other Charges	12
43,51,823	63,33	63,33	TOTAL (03)	50,61
			(04) Social Forestry	
3,21,56,779	3,81,40	1,81,40	01. Salaries	3,88,17
1,61,85,595	3,04,80	3,04,80	02. Wages	3,01,04
- 43,540	50	50	06. Medical Treatment	1,71
4,95,300	3,20	3,20	11. Domestic travel expenses	4,80
14,37,600	12,00	12,00	13. Office Expenses	6,67
85,800	70	70	16. Publications	1,28
90,000	70	70	21. Supplies and Materials	73
2,22,800	2,00	2,00	25. Clothing and Tentage	2,13
12,64,189	5,64	5,64	27. Minor Works	8,46
2,000			28. Professional Services	
2,35,700	1,00	1,00	50. Other Charges	3,53
5,21,32,223	7,11,94	5,11,94	TOTAL (04)	7,18,52
			(08) Teak Wood Plantations-	
6,05,670	6,29	6,29	01. Salaries	8,33
1,00,000	1,20	1,20	02. Wages	1,27
	20	20	06. Medical Treatment	49
20,000			25. Clothing and Tentage	
8,50,942	4,84	4,84	27. Minor Works	5,07
5,000	5	5	28. Professional Services	5
10,000	10	10	50. Other Charges	15
15,91,612	12,68	12,68	TOTAL (08)	15,36
			(09) Plywood Plantations -	
18,47,895	18,01	18,01	01. Salaries	21,82
80,000	1,20	1,20	02. Wages	1,34
	20	20	06. Medical Treatment	59
10,000	20	20	11. Domestic travel expenses	16
10,000	10	10	25. Clothing and Tentage	13
7,34,192	4,74	4,74	27. Minor Works	4,81
10,000	10	10	50. Other Charges	15
26,92,087	24,55	24,55	TOTAL (09)	29,00
			(11) Salwood Plantations	
66,000	70	70	02. Wages	98
15,000	15	15	13. Office Expenses	15
7,84,342	4,78	4,78	27. Minor Works	5,26
18,000	18	18	50. Other Charges	27
8,83,342	5,81	5,81	TOTAL (11)	6,66

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,00,000	1,20	1,20	(12) Plantation of Quick Growing Species	
			02. Wages	1,18
1,00,000	1,20	1,20	TOTAL (12)	1,18
			(13) Plantation of Medicinal Plants	
38,83,227	58,14	58,14	01. Salaries	58,03
55,700	1,00	1,00	02. Wages	1,28
1,45,831	1,00	1,00	06. Medical Treatment	73
14,900	12	12	11. Domestic travel expenses	14
15,000	12	12	13. Office Expenses	1
96,400	60	60	25. Clothing and Tentage	83
13,700		60	50. Other Charges	21
42,24,758	60,98	60,98	TOTAL (13)	61,23
			(14) Miscellaneous Afforestation Schemes.-	
9,64,351	11,86	11,86	01. Salaries	11,77
50,800	70	70	02. Wages	50
	30	30	06. Medical Treatment	58
	12	12	11. Domestic travel expenses	11
9,200	10	10	13. Office Expenses	16
15,000	15	15	25. Clothing and Tentage	15
8,10,138	4,77	4,77	27. Minor Works	4,72
5,000	5	5	28. Professional Services	5
12,000	12	12	50. Other Charges	18
18,66,489	18,17	18,17	TOTAL (14)	18,22
			(16) Afforestation of Critical Catchment Areas.-	
17,91,697	10,36	10,36	27. Minor Works	9,85
17,91,697	10,36	10,36	TOTAL (16)	9,85
			(17) Operation Soil Watch.-	
1,23,40,283	1,51,51	1,51,51	01. Salaries	1,58,20
57,100	1,10	1,10	02. Wages	1,16
	50		06. Medical Treatment	
31,900	40	40	11. Domestic travel expenses	38
25,700	20	20	13. Office Expenses	3
90,000	90	90	25. Clothing and Tentage	90
13,300	4	4	27. Minor Works	6
13,300	10	10	50. Other Charges	19
1,25,71,583	1,54,75	1,54,25	TOTAL (17)	1,60,92
			(37) Forestry Mission under the IBDP (Previously 31)	
9,02,003	4,46	4,46	27. Minor Works	4,23
9,02,003	4,46	4,46	TOTAL (37)	4,23
			(40) National Afforestation Programme (Previously 36)	
	4,70	4,70	27. Minor Works	5,17
	4,70	4,70	TOTAL (40)	5,17

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,29	3,29	(41) Green India Mission (Previously 37)	
			27. Minor Works	3,83
	3,29	3,29	TOTAL (41)	3,83
			(42) National Mission on Medicinal Plants (Previously 38)	
	2,35	2,35	27. Minor Works	3,22
	2,35	2,35	TOTAL (42)	3,22
8,97,80,753	11,32,49	9,31,49	TOTAL 102	11,60,43
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
2,93,505	5,00	5,00	02. Wages	4,94
2,93,505	5,00	5,00	TOTAL (01)	4,94
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
	9,73,37	6,32,77	15. Royalty	9,45,45
10,00,00,000			50. Other Charges	
10,00,00,000	9,73,37	6,32,77	TOTAL (04)	9,45,45
10,02,93,505	9,78,37	6,37,77	TOTAL 105	9,50,39
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(06) Contribution to Eco. Dev. Society	
87,48,900	95,00	95,00	31. Grants - in - aid General (Salary)	1,09,25
48,51,100	12,10	12,10	36. Grants-in-aid General (Non-Salary)	1,50,00
1,36,00,000	1,07,10	1,07,10	TOTAL (06)	2,59,25
1,36,00,000	1,07,10	1,07,10	TOTAL 190	2,59,25
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
	8,00	8,00	50. Other Charges	13,00
	8,00	8,00	TOTAL (05)	13,00
	8,00	8,00	TOTAL 800	13,00
36,44,07,525	39,94,49	30,52,89	TOTAL 01	43,07,37
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
3,76,56,904	4,60,40	4,60,40	01. Salaries	4,64,88
1,32,30,730	2,10,00	2,10,00	02. Wages	2,30,00
1,50,000	1,00	1,00	06. Medical Treatment	1,05
9,11,950	9,50	9,50	11. Domestic travel expenses	10,05
8,10,000	8,10	8,10	13. Office Expenses	8,00
9,000	8	8	14. Rents, Rates and Taxes	7
7,000	8	8	16. Publications	12
6,07,980	3,18	3,18	21. Supplies and Materials	3,51
80,000	80	80	25. Clothing and Tentage	80
5,000			26. Advertising and Publicity	8
15,90,000	7,47	7,47	27. Minor Works	6,21
10,06,000	10,60	10,60	50. Other Charges	15,90

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,60,64,564	7,11,21	7,11,21	TOTAL (01)	7,40,67
2,06,93,711	2,33,66	2,33,66	(02) Other Wild Life Preservation Works	
48,75,970	1,01,20	1,01,20	01. Salaries	2,57,45
- 88,253	50	50	02. Wages	1,01,00
10,36,050	10,90	10,90	06. Medical Treatment	82
11,00,000	11,00	11,00	11. Domestic travel expenses	11,21
15,000	15	15	13. Office Expenses	10,85
6,15,000	2,40	2,40	14. Rents, Rates and Taxes	17
5,10,000	2,75	2,75	16. Publications	6,60
1,50,000	1,50	1,50	21. Supplies and Materials	3,71
9,500	15	15	25. Clothing and Tentage	1,50
16,00,000	7,52	7,52	26. Advertising and Publicity	23
21,57,268	14,50	14,50	27. Minor Works	6,25
			50. Other Charges	21,75
3,26,74,246	3,86,23	3,86,23	TOTAL (02)	4,21,54
			(03) Ecology and Environment	
35,44,755	30,00	30,00	02. Wages	32,48
8,90,370	5,17	5,17	27. Minor Works	4,17
8,55,000			50. Other Charges	13,00
52,90,125	35,17	35,17	TOTAL (03)	49,65
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
5,25,000	5,64	5,64	27. Minor Works	4,25
5,25,000	8,00	8,00	50. Other Charges	12,00
	13,64	13,64	TOTAL 02	16,25
			<i>03 Establishment of Park and Sanctuaries</i>	
	5,64	5,64	27. Minor Works	5,81
	8,00	8,00	50. Other Charges	10,00
	13,64	13,64	TOTAL 03	15,81
			<i>04 Conservation of Natural Resources and Eco System</i>	
	8,22	8,22	27. Minor Works	8,47
	15,00	15,00	50. Other Charges	9,50
	23,22	23,22	TOTAL 04	17,97
5,25,000	50,50	50,50	TOTAL (05)	50,03
9,45,53,935	11,83,11	11,83,11	TOTAL 110	12,61,89
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
10,13,580	12,00	12,00	02. Wages	12,00
2,50,000	2,50	2,50	13. Office Expenses	2,50
10,00,000	4,70	4,70	27. Minor Works	5,17
2,00,000	2,00	2,00	50. Other Charges	3,00
24,63,580	21,20	21,20	TOTAL (01)	22,67

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,63,580	21,20	21,20	TOTAL 111	22,67
9,70,17,515	12,04,31	12,04,31	TOTAL 02	12,84,56
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
			<i>01 Compensatory Afforestation</i>	
11,71,938	84,60	84,60	27. Minor Works	2,57
11,71,938	84,60	84,60	TOTAL 01	2,57
			<i>04 Net Present Value of Forest Land</i>	
	18,00	18,00	02. Wages	7,35
40,000	60	60	16. Publications	1,00
4,00,000			22. Arms and Ammunitions	
1,80,000	2,00	2,00	23. Cost of ration	1,08
14,12,41,616	5,70,81	5,70,81	27. Minor Works	3,24,00
			28. Professional Services	8
			50. Other Charges	1,00,00
34,62,602			52. Machinery and Equipment	2,50
81,06,000	1,09	1,09	TOTAL 04	4,36,01
15,34,30,218	5,92,50	5,92,50	<i>05 Interest</i>	
			27. Minor Works	2,59
2,76,317	2,35	2,35	TOTAL 05	2,59
2,76,317	2,35	2,35	TOTAL (01)	4,41,17
15,48,78,473	6,79,45	6,79,45	TOTAL 103	4,41,17
15,48,78,473	6,79,45	6,79,45	TOTAL 04	4,41,17
15,48,78,473	6,79,45	6,79,45	TOTAL STATE SCHEMES	60,33,10
61,63,03,513	58,78,25	49,36,65	<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
	17,20		02. Wages	
	5,50		21. Supplies and Materials	
	2,00		26. Advertising and Publicity	
	55,00		27. Minor Works	
	16,00		50. Other Charges	
	95,70		TOTAL (12)	
	95,70		TOTAL 101	
			102 SOCIAL AND FARM FORESTRY	
			(40) National Afforestation Programme (Previously 36)	
	1,00,00	1,00,00	27. Minor Works	1,00,00
	1,00,00	1,00,00	TOTAL (40)	1,00,00
			(41) Green India Mission (Previously 37)	
	1,00,00	1,00,00	27. Minor Works	1,00,00
	1,00,00	1,00,00	TOTAL (41)	1,00,00

GRANT - 50

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	45,00		(42) National Mission on Medicinal Plants (Previously 38)	
	45,00		27. Minor Works	
			TOTAL (42)	
	2,45,00	2,00,00	TOTAL 102	2,00,00
	3,40,70	2,00,00	TOTAL 01	2,00,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
	1,20,00		27. Minor Works	
33,00,000	60,00		50. Other Charges	
33,00,000	1,80,00		TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
	1,50,00		27. Minor Works	
	60,00		50. Other Charges	
	2,10,00		TOTAL 03	
			<i>04 Conservation of Natural Resources and Eco System</i>	
	1,50,00		27. Minor Works	
	86,00		50. Other Charges	
	2,36,00		TOTAL 04	
33,00,000	6,26,00		TOTAL (05)	
33,00,000	6,26,00		TOTAL 110	
33,00,000	6,26,00		TOTAL 02	
33,00,000	9,66,70	2,00,00	TOTAL CENTRALLY SPONSORED S	2,00,00
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Parks and Sanctuaries	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 110	
			TOTAL 02	
			TOTAL CENTRAL SECTOR SCHEMI	
61,96,03,513	68,44,95	51,36,65	TOTAL 2406	62,33,10
			2415 AGRICULTURAL RESEARCH AND EDUCATION	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
18,93,076	17,46	25,82	01. Salaries	18,01
8,49,760	6,40	6,40	02. Wages	4,63
	38	38	06. Medical Treatment	45
50,000	70	70	11. Domestic travel expenses	74
55,000	35	35	13. Office Expenses	50
1,63,000	1,61	1,61	25. Clothing and Tentage	1,61
65,000	36	36	27. Minor Works	25
36,000	32	32	28. Professional Services	17
52,000	36	36	50. Other Charges	78
31,63,836	27,94	36,30	TOTAL (01)	27,14
31,63,836	27,94	36,30	TOTAL 004	27,14
31,63,836	27,94	36,30	TOTAL 06	27,14
31,63,836	27,94	36,30	TOTAL STATE SCHEMES	27,14
31,63,836	27,94	36,30	TOTAL 2415	27,14
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	
			STATE SCHEMES	
			01 FORESTRY	
			070 COMMUNICATION AND BUILDINGS	
			(09) Construction of Departmental Buildings (Previously 08)	
28,59,400	14,86	14,86	53. Major Works	30,00
28,59,400	14,86	14,86	TOTAL (09)	30,00
28,59,400	14,86	14,86	TOTAL 070	30,00
28,59,400	14,86	14,86	TOTAL 01	30,00
28,59,400	14,86	14,86	TOTAL STATE SCHEMES	30,00
28,59,400	14,86	14,86	TOTAL 4406	30,00
625,62,67,49	68,87,75	51,87,81	GRAND TOTAL	62,90,24