

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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	
33,47,92,933	40,23,27	40,23,27	2406 FORESTRY AND WILDLIFE	35,59,37
41,62,491	35,57	35,57	2415 AGRICULTURAL RESEARCH AND EDUCATION	35,13
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
10,85,800	6,01	6,01	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	15,00
34,00,41,224	40,64,85	40,64,85	GRAND TOTAL	36,09,50
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
3,37,39,947	4,15,57	4,15,57	001 DIRECTION AND ADMINISTRATION	3,80,53
13,94,614	8,94	8,94	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	30,75
20,52,309	18,15	18,15	013 STATISTICS	21,23
32,26,500	5,09	5,09	070 COMMUNICATIONS AND BUILDINGS	14,61
1,86,13,879	1,98,95	1,98,95	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	2,62,96
5,79,16,640	5,32,59	5,32,59	102 SOCIAL AND FARM FORESTRY	6,94,69
12,87,34,654	17,02,97	17,02,97	105 FOREST PRODUCE	14,57,62
50,000	50	50	800 OTHER EXPENDITURE	75
24,57,28,543	28,82,76	28,82,76	TOTAL 01	28,63,14
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
2,00,93,918	2,33,41	2,33,41	110 WILD LIFE PRESERVATION	2,65,12
2,00,93,918	2,33,41	2,33,41	TOTAL 02	2,65,12
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
6,86,45,472	5,33,10	5,33,10	103 STATE COMPENSATORY AFFORESTATION	3,31,11
6,86,45,472	5,33,10	5,33,10	TOTAL 04	3,31,11
33,44,67,933	36,49,27	36,49,27	TOTAL STATE SCHEMES	34,59,37
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	74,00	74,00	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
	1,30,00	1,30,00	102 SOCIAL AND FARM FORESTRY	1,00,00
	2,04,00	2,04,00	TOTAL 01	1,00,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
3,25,000	1,70,00	1,70,00	110 WILD LIFE PRESERVATION	
3,25,000	1,70,00	1,70,00	TOTAL 02	
3,25,000	3,74,00	3,74,00	TOTAL CENTRALLY SPONSORED SCHEMES	1,00,00
			CENTRAL SECTOR SCHEMES	
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			TOTAL 02	
			TOTAL CENTRAL SECTOR SCHEMES	
33,47,92,933	40,23,27	40,23,27	TOTAL 2406	35,59,37
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			06 FORESTRY	
41,62,491	35,57	35,57	004 RESEARCH--	35,13
41,62,491	35,57	35,57	TOTAL 06	35,13
41,62,491	35,57	35,57	TOTAL STATE SCHEMES	35,13
41,62,491	35,57	35,57	TOTAL 2415	35,13
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	
			STATE SCHEMES	
			01 FORESTRY	
10,85,800	6,01	6,01	070 COMMUNICATION AND BUILDINGS	15,00
10,85,800	6,01	6,01	TOTAL 01	15,00
10,85,800	6,01	6,01	TOTAL STATE SCHEMES	15,00
10,85,800	6,01	6,01	TOTAL 4406	15,00
34,00,41,224	40,64,85	40,64,85	GRAND TOTAL	36,09,50
			<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	
3,69,570	8,89	8,89	01. Salaries	5,25
1,23,480	60	60	02. Wages	2,00
	50	50	06. Medical Treatment	1,46
55,000	10	10	11. Domestic travel expenses	56
30,000	8	8	13. Office Expenses	30

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)
18,000	8	8	14. Rents, Rates and Taxes	17
8,000	8	8	25. Clothing and Tentage	8
5,000	4	4	26. Advertising and Publicity	7
14,000	3	3	28. Professional Services	3,46
25,000	8	8	50. Other Charges	8
6,48,050	10,48	10,48	TOTAL (01)	13,43
			(03) Divisional Forest Officer	
1,15,28,462	1,39,59	1,09,39	01. Salaries	1,14,27
3,70,571	60	60	02. Wages	4,88
42,296	42	42	06. Medical Treatment	1,53
3,80,000	3,20	3,20	11. Domestic travel expenses	3,36
3,70,000	3,15	3,15	13. Office Expenses	3,19
15,000	5	5	21. Supplies and Materials	12
32,000	10	10	24. P.O.L.	48
90,000	90	90	25. Clothing and Tentage	90
5,000	4	4	26. Advertising and Publicity	8
5,40,000	2,38	2,38	27. Minor Works	1,49
17,000	4	4	28. Professional Services	7
35,000	8	8	50. Other Charges	8
6,000	6	6	52. Machinery and Equipment	9
1,34,31,329	1,50,61	1,20,41	TOTAL (03)	1,30,54
			(04) Forest Ranges and Beat Offices	
1,73,30,642	2,40,16	1,00,16	01. Salaries	2,12,80
1,21,840	50	50	02. Wages	4,16
60,384	50	50	06. Medical Treatment	46
4,60,000	3,90	3,90	11. Domestic travel expenses	4,10
2,00,000	1,65	1,65	13. Office Expenses	1,44
15,000	5	5	14. Rents, Rates and Taxes	13
5,000	5	5	16. Publications	8
5,000	5	5	21. Supplies and Materials	4
42,000	10	10	24. P.O.L.	63
70,000	70	70	25. Clothing and Tentage	70
5,000	4	4	26. Advertising and Publicity	8
40,000	2,90	2,90	27. Minor Works	1,83
3,00,000	1,50	1,50	28. Professional Services	1,58
30,000	6	6	50. Other Charges	6
6,000	5	5	52. Machinery and Equipment	9
1,86,90,866	2,52,21	1,12,21	TOTAL (04)	2,28,18
			(05) Strengthening of Staff in District Councils	
			31. Grants - in - aid General (Salary)	
			TOTAL (05)	
			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
9,04,702			13. Office Expenses	
65,000	2,27	2,27	14. Rents, Rates and Taxes	8,38
9,69,702	2,27	2,27	TOTAL (08)	8,38

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,37,39,947	4,15,57	2,45,37	TOTAL 001	3,80,53
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
8,63,614			01. Salaries	10,06
	7,32	7,32	02. Wages	17,46
6,000	6	6	16. Publications	9
6,000	6	6	21. Supplies and Materials	5
4,95,000	1,45	1,45	27. Minor Works	2,73
24,000	5	5	50. Other Charges	36
13,94,614	8,94	8,94	TOTAL (02)	30,75
13,94,614	8,94	8,94	TOTAL 005	30,75
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
12,80,751	14,05	14,05	01. Salaries	14,13
3,00,940	60	60	02. Wages	3,36
1,37,618	70	70	06. Medical Treatment	63
35,000	8	8	11. Domestic travel expenses	35
2,30,000	2,57	2,57	13. Office Expenses	2,38
7,000	7	7	25. Clothing and Tentage	8
30,000	3	3	27. Minor Works	25
31,000	5	5	50. Other Charges	5
20,52,309	18,15	18,15	TOTAL (01)	21,23
20,52,309	18,15	18,15	TOTAL 013	21,23
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
23,000	8	8	21. Supplies and Materials	16
8,35,000	4,79	4,79	27. Minor Works	3,13
33,000	7	7	50. Other Charges	50
5,000	5	5	52. Machinery and Equipment	8
8,96,000	4,99	4,99	TOTAL (01)	3,87
			(02) Construction and Maintenance of Departmental Buildings.	
22,000	10	10	21. Supplies and Materials	19
22,78,500			27. Minor Works	10,10
30,000			50. Other Charges	45
23,30,500	10	10	TOTAL (02)	10,74
32,26,500	5,09	5,09	TOTAL 070	14,61
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
16,74,201	18,58	18,58	01. Salaries	20,07
9,57,660	5,90	5,90	02. Wages	8,34
	50	50	06. Medical Treatment	39
35,000	8	8	11. Domestic travel expenses	22
27,000	8	8	13. Office Expenses	21
8,000	8	8	25. Clothing and Tentage	7
4,60,000	1,45	1,45	27. Minor Works	3,60
27,000	6	6	50. Other Charges	41
5,000	5	5	52. Machinery and Equipment	8

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)
31,93,861	26,78	26,78	TOTAL (01)	33,39
			(03) Sivicultural Works (Regeneration)	
			<i>02 Regeneration of Plants in Jaintia Hills.</i>	
1,40,000	18	18	27. Minor Works	20
1,40,000	18	18	TOTAL 02	20
1,40,000	18	18	TOTAL (03)	20
			(05) Forest Protection Schemes and Works-	
1,07,65,031	1,07,90	1,07,90	01. Salaries	1,26,76
30,61,987	44,40	44,40	02. Wages	80,00
	50	50	06. Medical Treatment	47
4,10,000	5,10	5,10	11. Domestic travel expenses	5,36
4,10,000	5,08	5,08	13. Office Expenses	5,75
35,000	8	8	24. P.O.L.	53
40,000	40	40	25. Clothing and Tentage	34
5,10,000	2,39	2,39	27. Minor Works	3,95
			36. Grants-in-aid General (Non-Salary)	
35,000	8	8	50. Other Charges	53
8,000	8	8	51. Motor Vehicles	12
5,000	5	5	52. Machinery and Equipment	8
1,52,80,018	1,66,06	1,66,06	TOTAL (05)	2,23,89
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
	1,10	1,10	11. Domestic travel expenses	9
	1,10	1,10	TOTAL (10)	9
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	2,00
	89	89	21. Supplies and Materials	45
	94	94	27. Minor Works	1,65
	1,00	1,00	50. Other Charges	1,29
	4,83	4,83	TOTAL (12)	5,39
1,86,13,879	1,98,95	1,98,95	TOTAL 101	2,62,96
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
13,03,253	10,97	10,97	01. Salaries	15,20
1,87,900	30	30	02. Wages	2,28
	70	70	06. Medical Treatment	97
5,243	7	7	11. Domestic travel expenses	9
5,000	7		13. Office Expenses	
3,300	5	5	21. Supplies and Materials	4
30,000	20	20	25. Clothing and Tentage	27
3,61,609	2,38	2,38	27. Minor Works	3,85
4,700	5	5	50. Other Charges	8
19,01,005	14,79	14,72	TOTAL (01)	22,78

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
92,610	4,70	4,70	02. Wages	9,78
4,800	7	7	11. Domestic travel expenses	7
5,000	7	7	13. Office Expenses	1
2,900	4	4	16. Publications	6
3,900	7	7	21. Supplies and Materials	6
1,04,94,009	7	7	27. Minor Works	6
63,800	7	7	50. Other Charges	80
1,06,67,019	5,09	5,09	TOTAL (26)	10,84
			(03) Recreation Forestry	
92,900	1,20	1,20	02. Wages	1,81
5,385	5	5	11. Domestic travel expenses	6
4,700	5	5	13. Office Expenses	1
4,500	5	5	21. Supplies and Materials	5
2,87,393	2,38	2,38	27. Minor Works	3,10
2,800	5	5	50. Other Charges	8
3,97,678	3,78	3,78	TOTAL (03)	5,11
			(04) Social Forestry	
1,75,25,827	1,96,26	1,06,26	01. Salaries	1,94,09
94,92,912	1,18,00	1,18,00	02. Wages	2,58,03
	90	90	06. Medical Treatment	86
1,92,386	2,20	2,20	11. Domestic travel expenses	2,30
3,97,800	3,00	3,00	13. Office Expenses	1,67
28,500	20	20	16. Publications	42
30,000	14	14	21. Supplies and Materials	24
74,300	80	80	25. Clothing and Tentage	77
5,20,560	3,29	3,29	27. Minor Works	3,63
1,000			28. Professional Services	
78,600	50	50	50. Other Charges	1,17
2,83,41,885	3,25,29	2,35,29	TOTAL (04)	4,63,18
			(08) Teak Wood Plantations-	
1,20,000	85	85	02. Wages	1,27
55,000	7	7	27. Minor Works	58
1,75,000	92	92	TOTAL (08)	1,85
			(09) Plywood Plantations -	
6,20,829	7,84	7,84	01. Salaries	10,47
91,230	85	85	02. Wages	1,34
	30	30	06. Medical Treatment	32
30,000	10	10	11. Domestic travel expenses	24
15,000	15	15	25. Clothing and Tentage	15
3,15,000	2,42	2,42	27. Minor Works	3,48
7,000	4	4	28. Professional Services	4
27,000	10	10	50. Other Charges	41
11,06,059	11,80	11,80	TOTAL (09)	16,45
			(12) Plantation of Quick Growing Species	
10,53,928	16,09	16,09	01. Salaries	14,02
55,940	60	60	02. Wages	79
	50	50	06. Medical Treatment	1,16
30,000	10	10	11. Domestic travel expenses	19
27,000	10	10	13. Office Expenses	23
25,000	25	25	25. Clothing and Tentage	25
5,40,000	2,44	2,44	27. Minor Works	2,13

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)
7,000	4	4	28. Professional Services	1
30,000	10	10	50. Other Charges	45
17,68,868	20,22	20,22	TOTAL (12)	19,23
29,25,769	33,08	33,08	(13) Plantation of Medicinal Plants	
27,900	30	30	01. Salaries	28,29
5,593	8	8	02. Wages	32
5,000	8	8	06. Medical Treatment	34
32,100	45	45	11. Domestic travel expenses	8
4,600	8	8	13. Office Expenses	1
	5		25. Clothing and Tentage	39
	8		28. Professional Services	
30,00,962	34,92	34,87	50. Other Charges	12
			TOTAL (13)	29,55
3,34,816	3,91	3,91	(14) Miscellaneous Afforestation Schemes.-	
1,35,000	95	95	01. Salaries	3,92
45,000	40	40	02. Wages	1,51
32,000	35	35	06. Medical Treatment	58
20,000	20	20	11. Domestic travel expenses	42
3,33,000	2,42	2,42	13. Office Expenses	25
30,000	10	10	25. Clothing and Tentage	20
9,29,816	8,53	8,53	27. Minor Works	3,72
			50. Other Charges	45
			TOTAL (14)	11,05
8,22,890	2,58	2,58	(16) Afforestation of Critical Catchment Areas.-	
8,22,890	2,58	2,58	27. Minor Works	5,91
			TOTAL (16)	5,91
35,89,871	34,04	34,04	(17) Operation Soil Watch.-	
28,600	36	36	01. Salaries	36,57
11,376	55	55	02. Wages	62
8,600	15	15	06. Medical Treatment	37
45,000	15	15	11. Domestic travel expenses	14
4,400	30	30	13. Office Expenses	2
4,400	2	2	25. Clothing and Tentage	30
36,92,247	35,63	35,63	27. Minor Works	2
			50. Other Charges	9
			TOTAL (17)	38,13
48,56,322	57,46	57,46	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-	
50,000	60	60	01. Salaries	56,57
9,960	2,00	2,00	02. Wages	72
5,000	10	10	06. Medical Treatment	2,20
30,000	5	5	11. Domestic travel expenses	11
8,000	30	30	13. Office Expenses	5
	8	8	25. Clothing and Tentage	30
			50. Other Charges	12

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,59,282	60,59	60,59	TOTAL (19)	60,07
			(37) Forestry Mission under the IBDP (Previously 31)	
1,53,929	1,64	1,64	27. Minor Works	3,17
1,53,929	1,64	1,64	TOTAL (37)	3,17
			(40) National Afforestation Programme (Previously 36)	
	2,82	2,82	27. Minor Works	3,62
	2,82	2,82	TOTAL (40)	3,62
			(41) Green India Mission (Previously 37)	
	2,35	2,35	27. Minor Works	2,68
	2,35	2,35	TOTAL (41)	2,68
			(42) National Mission on Medicinal Plants (Previously 38)	
	1,64	1,64	27. Minor Works	1,07
	1,64	1,64	TOTAL (42)	1,07
5,79,16,640	5,32,59	4,42,47	TOTAL 102	6,94,69
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
2,63,520	1,00	1,00	02. Wages	2,47
2,63,520	1,00	1,00	TOTAL (01)	2,47
			(02) Removal of Forest Produce by Consumers and Purchasers.-	
1,23,480	50	50	02. Wages	60
1,23,480	50	50	TOTAL (02)	60
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
12,83,47,654	17,01,47	12,60,87	15. Royalty	14,54,55
12,83,47,654	17,01,47	12,60,87	50. Other Charges	
12,87,34,654	17,02,97	12,62,37	TOTAL (04)	14,54,55
			TOTAL 105	14,57,62
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
50,000	50	50	50. Other Charges	75
50,000	50	50	TOTAL (05)	75
50,000	50	50	TOTAL 800	75
24,57,28,543	28,82,76	21,81,84	TOTAL 01	28,63,14
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
8,63,403	9,04	9,04	01. Salaries	6,57
6,03,680	11,20	11,20	02. Wages	20,00
	1,00	1,00	06. Medical Treatment	53
2,30,000	2,30	2,30	11. Domestic travel expenses	2,22
5,90,000	5,90	5,90	13. Office Expenses	5,83
5,000	5	5	14. Rents, Rates and Taxes	4
8,000	8	8	16. Publications	12

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)
2,08,000	1,22	1,22	21. Supplies and Materials	1,71
5,000	5	5	25. Clothing and Tentage	5
20,000	16	16	26. Advertising and Publicity	30
5,11,000	2,40	2,40	27. Minor Works	3,66
			28. Professional Services	5
5,15,000	5,15	5,15	50. Other Charges	7,73
35,59,083	38,55	38,55	TOTAL (01)	48,81
			(02) Other Wild Life Preservation Works	
1,05,26,693	1,20,30	1,20,30	01. Salaries	1,11,56
14,76,040	26,00	26,00	02. Wages	40,00
	2,00	2,00	06. Medical Treatment	1,09
5,00,000	5,00	5,00	11. Domestic travel expenses	5,83
5,70,000	5,70	5,70	13. Office Expenses	5,62
10,000	10	10	14. Rents, Rates and Taxes	11
3,10,000	1,15	1,15	16. Publications	3,23
2,12,000	1,25	1,25	21. Supplies and Materials	1,97
30,000	30	30	25. Clothing and Tentage	30
7,00,000	3,29	3,29	27. Minor Works	4,68
7,000	4	4	28. Professional Services	4
5,25,000	5,25	5,25	50. Other Charges	7,88
1,48,66,733	1,70,38	1,70,38	TOTAL (02)	1,82,31
			(03) Ecology and Environment	
5,97,375	7,00	7,00	02. Wages	10,83
8,50,727	2,35	2,35	27. Minor Works	3,09
2,20,000			50. Other Charges	5,00
16,68,102	9,35	9,35	TOTAL (03)	18,92
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
	2,11	2,11	27. Minor Works	2,98
	4,50	4,50	50. Other Charges	2,00
	6,61	6,61	TOTAL 02	4,98
			<i>03 Establishment of Park and Sanctuaries</i>	
	3,52	3,52	27. Minor Works	3,10
	5,00	5,00	50. Other Charges	7,00
	8,52	8,52	TOTAL 03	10,10
	15,13	15,13	TOTAL (05)	15,08
2,00,93,918	2,33,41	2,33,41	TOTAL 110	2,65,12
2,00,93,918	2,33,41	2,33,41	TOTAL 02	2,65,12
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,44,18,570			<i>01 Compensatory Afforestation</i>	
1,44,18,570			27. Minor Works	57,32
			TOTAL 01	57,32
			<i>04 Net Present Value of Forest Land</i>	
	9,00	9,00	02. Wages	7,35
	30	30	16. Publications	1,00
90,000			23. Cost of ration	90
5,27,22,775	4,17,71	4,17,71	27. Minor Works	1,62,00
			28. Professional Services	4
7,127	1,05,00	1,05,00	50. Other Charges	1,00,00
14,07,000	1,09	1,09	52. Machinery and Equipment	2,50
5,42,26,902	5,33,10	5,33,10	TOTAL 04	2,73,79
6,86,45,472	5,33,10	5,33,10	TOTAL (01)	3,31,11
6,86,45,472	5,33,10	5,33,10	TOTAL 103	3,31,11
6,86,45,472	5,33,10	5,33,10	TOTAL 04	3,31,11
33,44,67,933	36,49,27	29,48,35	TOTAL STATE SCHEMES	34,59,37
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
	11,50		02. Wages	
	5,50		21. Supplies and Materials	
	2,00		26. Advertising and Publicity	
	50,00		27. Minor Works	
	5,00		50. Other Charges	
	74,00		TOTAL (12)	
	74,00		TOTAL 101	
			102 SOCIAL AND FARM FORESTRY	
			(40) National Afforestation Programme (Previously 36)	
	50,00	50,00	27. Minor Works	50,00
	50,00	50,00	TOTAL (40)	50,00
			(41) Green India Mission (Previously 37)	
	50,00	50,00	27. Minor Works	50,00
	50,00	50,00	TOTAL (41)	50,00
			(42) National Mission on Medicinal Plants (Previously 38)	
	30,00		27. Minor Works	
	30,00		TOTAL (42)	
	1,30,00	1,00,00	TOTAL 102	1,00,00
	2,04,00	1,00,00	TOTAL 01	1,00,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	

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)
	50,00		27. Minor Works	
3,25,000	25,00		50. Other Charges	
3,25,000	75,00		TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
	60,00		27. Minor Works	
	35,00		50. Other Charges	
	95,00		TOTAL 03	
3,25,000	1,70,00		TOTAL (05)	
3,25,000	1,70,00		TOTAL 110	
3,25,000	1,70,00		TOTAL 02	
3,25,000	3,74,00	1,00,00	TOTAL CENTRALLY SPONSORED S	1,00,00
			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	
33,47,92,933	40,23,27	30,48,35	TOTAL 2406	35,59,37
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
21,12,402	22,34	30,70	01. Salaries	11,16
16,26,089	9,60	9,60	02. Wages	19,83
	24	24	06. Medical Treatment	29
83,000	83	83	11. Domestic travel expenses	88
66,000	40	40	13. Office Expenses	60
1,15,000	1,13	1,13	25. Clothing and Tentage	1,14
66,000	37	37	27. Minor Works	26
39,000	28	28	28. Professional Services	14
55,000	38	38	50. Other Charges	83
41,62,491	35,57	43,93	TOTAL (01)	35,13
41,62,491	35,57	43,93	TOTAL 004	35,13
41,62,491	35,57	43,93	TOTAL 06	35,13

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
41,62,491	35,57	43,93	TOTAL STATE SCHEMES	35,13
41,62,491	35,57	43,93	TOTAL 2415	35,13
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	
			<u>STATE SCHEMES</u>	
			01 FORESTRY	
			070 COMMUNICATION AND BUILDINGS	
			(09) Construction of Departmental Buildings (Previously 08)	
10,85,800	6,01	6,01	53. Major Works	15,00
10,85,800	6,01	6,01	TOTAL (09)	15,00
10,85,800	6,01	6,01	TOTAL 070	15,00
10,85,800	6,01	6,01	TOTAL 01	15,00
10,85,800	6,01	6,01	<u>TOTAL STATE SCHEMES</u>	15,00
10,85,800	6,01	6,01	TOTAL 4406	15,00
340,04,12,24	40,64,85	30,98,29	GRAND TOTAL	36,09,50