

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	
87,90,37,632	93,82,40	93,82,40	2406 FORESTRY AND WILDLIFE	74,54,14
22,27,073	39,83	39,83	2415 AGRICULTURAL RESEARCH AND EDUCATION	27,59
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
1,68,48,926	17,81	17,81	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	30,00
89,81,13,631	94,40,04	94,40,04	GRAND TOTAL	75,11,73
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
6,39,95,660	7,17,08	7,17,08	001 DIRECTION AND ADMINISTRATION	6,25,26
19,12,790	21,10	21,10	003 EDUCATION AND TRAINING	24,49
31,65,453	16,60	16,60	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	44,70
8,74,829	11,84	11,84	013 STATISTICS	10,93
68,61,500	48,07	48,07	070 COMMUNICATIONS AND BUILDINGS	41,00
8,67,77,517	9,43,28	9,43,28	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	10,35,66
16,34,22,503	20,73,19	20,73,19	102 SOCIAL AND FARM FORESTRY	19,83,22
20,01,13,190	22,38,87	22,38,87	105 FOREST PRODUCE	16,00,99
7,00,00,000	7,00,00	7,00,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	2,00,00
5,00,000			800 OTHER EXPENDITURE	8,00
59,76,23,442	67,70,03	67,70,03	TOTAL 01	55,74,25
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
6,35,73,335	8,97,95	8,97,95	110 WILD LIFE PRESERVATION	9,49,70
14,80,000	9,50	9,50	111 ZOOLOGICAL PARK	10,97
1,76,23,518	2,18,65	2,18,65	112 PUBLIC GARDENS	2,04,20
8,26,76,853	11,26,10	11,26,10	TOTAL 02	11,64,87
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
11,58,16,241	8,45,57	8,45,57	103 STATE COMPENSATORY AFFORESTATION	5,15,02

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,58,16,241	8,45,57	8,45,57	TOTAL 04	5,15,02
79,61,16,536	87,41,70	87,41,70	TOTAL STATE SCHEMES	72,54,14
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
8,55,360	95,70	95,70	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
	2,45,00	2,45,00	102 SOCIAL AND FARM FORESTRY	2,00,00
8,55,360	3,40,70	3,40,70	TOTAL 01	2,00,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
8,20,65,736	3,00,00	3,00,00	110 WILD LIFE PRESERVATION	
8,20,65,736	3,00,00	3,00,00	TOTAL 02	
8,29,21,096	6,40,70	6,40,70	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	
87,90,37,632	93,82,40	93,82,40	TOTAL 2406	74,54,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
22,27,073	39,83	39,83	004 RESEARCH--	27,59
22,27,073	39,83	39,83	TOTAL 06	27,59
22,27,073	39,83	39,83	TOTAL STATE SCHEMES	27,59
22,27,073	39,83	39,83	TOTAL 2415	27,59
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
1,68,48,926	17,81	17,81	070 COMMUNICATION AND BUILDINGS	30,00
1,68,48,926	17,81	17,81	TOTAL 01	30,00
1,68,48,926	17,81	17,81	TOTAL STATE SCHEMES	30,00
1,68,48,926	17,81	17,81	TOTAL 4406	30,00
89,81,13,631	94,40,04	94,40,04	GRAND TOTAL	75,11,73
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			<u>STATE SCHEMES</u>	
			01 FORESTRY	
			001 DIRECTION AND ADMINISTRATION	

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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)
			(03) Divisional Forest Officer	
1,48,30,803	1,93,02	1,03,02	01. Salaries	1,63,38
2,46,960	1,80	1,80	02. Wages	4,06
- 18,064	1,50	1,50	06. Medical Treatment	1,84
3,59,720	3,50	3,50	11. Domestic travel expenses	3,68
3,50,000	3,50	3,50	13. Office Expenses	3,55
15,000	15	15	14. Rents, Rates and Taxes	22
10,000	6	6	16. Publications	15
8,000	4	4	21. Supplies and Materials	6
8,000	8	8	24. P.O.L.	12
60,000	60	60	25. Clothing and Tentage	60
10,000	10	10	26. Advertising and Publicity	15
5,16,000	2,41	2,41	27. Minor Works	1,60
	4	4	28. Professional Services	3
12,000	12	12	50. Other Charges	18
10,000	5	5	52. Machinery and Equipment	15
1,64,18,419	2,06,97	1,16,97	TOTAL (03)	1,79,77
			(04) Forest Ranges and Beat Offices	
3,97,35,381	4,81,23	2,81,23	01. Salaries	3,83,53
1,40,040	1,60	1,60	02. Wages	3,33
2,97,225	91	91	06. Medical Treatment	71
4,39,420	4,60	4,60	11. Domestic travel expenses	4,83
4,50,000	8,30	8,30	13. Office Expenses	7,38
12,000	12	12	14. Rents, Rates and Taxes	10
12,000	6	6	16. Publications	18
13,000	6	6	21. Supplies and Materials	11
15,000	15	15	24. P.O.L.	24
1,80,000	1,80	1,80	25. Clothing and Tentage	1,80
12,000	12	12	26. Advertising and Publicity	18
25,30,000	4,85	4,85	27. Minor Works	8,97
1,30,000	2,00	2,00	28. Professional Services	2,64
17,000	25	25	50. Other Charges	38
12,200	6	6	52. Machinery and Equipment	18
4,39,95,266	5,06,11	3,06,11	TOTAL (04)	4,14,56
			(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)	
27,56,116			13. Office Expenses	
8,25,859	4,00	4,00	14. Rents, Rates and Taxes	30,93
35,81,975	4,00	4,00	TOTAL (08)	30,93
6,39,95,660	7,17,08	4,27,08	TOTAL 001	6,25,26
			003 EDUCATION AND TRAINING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Mass Education and Cultural Operation for Preservation of Forest	
14,92,790	15,00	15,00	01. Salaries	17,39
1,30,000	1,50	1,50	02. Wages	1,80
	25	25	06. Medical Treatment	28
1,20,000	2,80	2,80	11. Domestic travel expenses	2,94
25,000	25	25	13. Office Expenses	25
1,00,000	1,00	1,00	25. Clothing and Tentage	1,00
45,000	30	30	26. Advertising and Publicity	83
19,12,790	21,10	21,10	TOTAL (03)	24,49
19,12,790	21,10	21,10	TOTAL 003	24,49
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
21,59,453			01. Salaries	25,16
	9,40	9,40	02. Wages	13,97
15,000	8	8	16. Publications	23
16,000	10	10	21. Supplies and Materials	15
9,60,000	6,87	6,87	27. Minor Works	4,96
15,000	15	15	50. Other Charges	23
31,65,453	16,60	16,60	TOTAL (02)	44,70
31,65,453	16,60	16,60	TOTAL 005	44,70
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
6,12,829	8,07	8,07	01. Salaries	7,13
	30	30	02. Wages	30
	35	35	06. Medical Treatment	31
2,50,000	3,00	3,00	13. Office Expenses	2,78
12,000	12	12	25. Clothing and Tentage	11
			50. Other Charges	30
8,74,829	11,84	11,84	TOTAL (01)	10,93
8,74,829	11,84	11,84	TOTAL 013	10,93
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
12,000	7	7	21. Supplies and Materials	13
15,10,000	7,57	7,57	27. Minor Works	9,96
24,000	24	24	50. Other Charges	53
12,000	6	6	52. Machinery and Equipment	27
15,58,000	7,94	7,94	TOTAL (01)	10,89
			(02) Construction and Maintenance of Departmental Buildings.	
52,85,500	39,95	39,95	27. Minor Works	29,84
18,000	18	18	50. Other Charges	27
53,03,500	40,13	40,13	TOTAL (02)	30,11
68,61,500	48,07	48,07	TOTAL 070	41,00
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
12,25,845	21,13	21,13	01. Salaries	16,31
14,75,100	15,60	15,60	02. Wages	20,02

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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)
	1,50	1,50	06. Medical Treatment	1,18
24,080	25	25	11. Domestic travel expenses	22
18,000	18	18	13. Office Expenses	17
60,000	60	60	25. Clothing and Tentage	75
9,38,000	6,29	6,29	27. Minor Works	5,66
15,000	15	15	50. Other Charges	24
18,000	10	10	52. Machinery and Equipment	33
37,74,025	45,80	45,80	TOTAL (01)	44,88
			(03) Sivicultural Works (Regeneration)	
			<i>03 Regeneration of Plants in Khasi Hills</i>	
60,000	29	29	27. Minor Works	32
60,000	29	29	TOTAL 03	32
60,000	29	29	TOTAL (03)	32
			(05) Forest Protection Schemes and Works-	
2,13,59,703	2,74,06	1,74,06	01. Salaries	2,04,36
5,08,02,550	5,88,00	5,88,00	02. Wages	7,50,00
65,829	2,00	2,00	06. Medical Treatment	1,26
8,49,410	5,60	5,60	11. Domestic travel expenses	5,88
13,60,000	5,60	5,60	13. Office Expenses	6,33
30,000	30	30	24. P.O.L.	60
1,50,000	1,50	1,50	25. Clothing and Tentage	1,70
82,26,000	7,05	7,05	27. Minor Works	7,24
32,000	32	32	50. Other Charges	1,00
50,000	50	50	51. Motor Vehicles	83
18,000	10	10	52. Machinery and Equipment	33
8,29,43,492	8,85,03	7,85,03	TOTAL (05)	9,79,53
			(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	36. Grants-in-aid General (Non-Salary)	1,10
	2,20	2,20	TOTAL (10)	1,19
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	2,00
	1,16	1,16	21. Supplies and Materials	58
	4,70	4,70	27. Minor Works	4,86
	2,10	2,10	50. Other Charges	2,30
	9,96	9,96	TOTAL (12)	9,74
8,67,77,517	9,43,28	8,43,28	TOTAL 101	10,35,66
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
28,73,547	32,31	32,31	01. Salaries	26,59
18,68,400	36,10	36,10	02. Wages	38,03
50,683	1,00	1,00	06. Medical Treatment	1,45
15,800	20	20	11. Domestic travel expenses	19

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	18	18	13. Office Expenses	34
9,800	6	6	21. Supplies and Materials	8
60,000	1,00	1,00	25. Clothing and Tentage	77
16,51,904	10,34	10,34	27. Minor Works	10,73
14,200	18	18	50. Other Charges	27
65,59,334	81,37	81,37	TOTAL (01)	78,45
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
44,87,655	58,20	58,20	02. Wages	68,46
9,150	17	17	11. Domestic travel expenses	17
15,000	18	18	13. Office Expenses	33
8,600	11	11	16. Publications	17
11,500	9	9	21. Supplies and Materials	9
5,38,891	5,12	5,12	27. Minor Works	4,40
8,36,600	10,20	10,20	50. Other Charges	15,30
59,07,396	74,07	74,07	TOTAL (26)	88,92
			(03) Recreation Forestry	
22,41,212	29,40	29,40	02. Wages	45,16
16,300	18	18	06. Medical Treatment	26
14,100	20	20	11. Domestic travel expenses	16
13,300	11	11	13. Office Expenses	43
10,00,400	3,83	3,83	21. Supplies and Materials	9
8,600	10	10	27. Minor Works	3,90
32,93,912	33,82	33,82	50. Other Charges	15
			TOTAL (03)	50,15
			(04) Social Forestry	
5,28,95,548	6,98,68	3,98,68	01. Salaries	5,42,41
4,46,28,589	5,76,00	5,76,00	02. Wages	6,45,09
1,05,956	6,64	6,64	06. Medical Treatment	7,19
6,08,670	8,50	8,50	11. Domestic travel expenses	8,16
14,14,600	18,00	18,00	13. Office Expenses	29,65
85,700	40	40	16. Publications	1,28
90,000	46	46	21. Supplies and Materials	73
2,22,900	2,40	2,40	25. Clothing and Tentage	2,31
16,72,191	8,93	8,93	27. Minor Works	7,56
2,000	4	4	28. Professional Services	9
2,35,700	4,00	4,00	50. Other Charges	6,00
10,19,61,854	13,24,05	10,24,05	TOTAL (04)	12,50,47
			(07) Umbrella Project/Ecological Sohra Restoration Project	
79,90,801	1,15,02	1,15,02	01. Salaries	93,08
50,000	7,20	7,20	02. Wages	8,00
2,41,160	2,50	2,50	06. Medical Treatment	2,75
20,000	20	20	11. Domestic travel expenses	21
28,000	28	28	13. Office Expenses	28
72,000	90	90	25. Clothing and Tentage	90
	2	2	28. Professional Services	2
10,000	19	19	50. Other Charges	29
84,11,961	1,26,31	1,26,31	TOTAL (07)	1,05,53
			(08) Teak Wood Plantations-	
3,07,686	3,35	3,35	01. Salaries	2,31
	60	60	02. Wages	64
	50	50	06. Medical Treatment	28
15,000			25. Clothing and Tentage	

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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)
7,11,445	4,82	4,82	27. Minor Works	5,05
15,000	15	15	50. Other Charges	23
10,49,131	9,42	9,42	TOTAL (08)	8,51
21,00,515	23,58	23,58	(09) Plywood Plantations -	
1,33,770	1,85	1,85	01. Salaries	20,94
	1,00	1,00	02. Wages	2,01
32,590	33	33	06. Medical Treatment	74
66,000	66	66	11. Domestic travel expenses	26
8,39,367	4,90	4,90	25. Clothing and Tentage	63
23,000	23	23	27. Minor Works	4,98
			50. Other Charges	35
31,95,242	32,55	32,55	TOTAL (09)	29,91
	11,00		(11) Salwood Plantations	
1,02,900	1,20	1,20	01. Salaries	
	50	50	02. Wages	1,30
24,800	25	25	06. Medical Treatment	55
25,000	25	25	11. Domestic travel expenses	26
25,000	25	25	13. Office Expenses	25
7,42,211	4,82	4,82	25. Clothing and Tentage	25
20,000	20	20	27. Minor Works	5,30
			50. Other Charges	30
9,39,911	18,47	7,47	TOTAL (11)	8,21
			(12) Plantation of Quick Growing Species	
28,67,079	26,81	26,81	01. Salaries	31,66
1,44,060	1,80	1,80	02. Wages	2,36
1,82,584	1,00	1,00	06. Medical Treatment	1,94
19,020	20	20	11. Domestic travel expenses	13
25,000	25	25	13. Office Expenses	21
85,000	85	85	25. Clothing and Tentage	85
3,31,199	4,70	4,70	27. Minor Works	1,84
			28. Professional Services	3
22,000	22	22	50. Other Charges	33
36,75,942	35,83	35,83	TOTAL (12)	39,35
			(13) Plantation of Medicinal Plants	
37,13,707	43,88	43,88	01. Salaries	36,27
73,600	1,10	1,10	02. Wages	1,28
	1,00	1,00	06. Medical Treatment	2,01
17,100	20	20	11. Domestic travel expenses	20
15,000	15	15	13. Office Expenses	33
96,500	1,20	1,20	25. Clothing and Tentage	1,04
	4	4	28. Professional Services	9
13,700	20	20	50. Other Charges	30
39,29,607	47,77	47,77	TOTAL (13)	41,52
			(14) Miscellaneous Afforestation Schemes.-	
7,21,068	8,01	8,01	01. Salaries	7,84

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	65	65	02. Wages	75
	1,00	1,00	06. Medical Treatment	72
27,440	28	28	11. Domestic travel expenses	26
24,000	24	24	13. Office Expenses	19
25,000	25	25	25. Clothing and Tentage	25
10,00,626	4,82	4,82	27. Minor Works	4,77
15,000	15	15	50. Other Charges	36
18,13,134	15,40	15,40	TOTAL (14)	15,14
			(16) Afforestation of Critical Catchment Areas.-	
20,23,492	10,34	10,34	27. Minor Works	9,85
20,23,492	10,34	10,34	TOTAL (16)	9,85
			(17) Operation Soil Watch.-	
69,95,905	82,70	82,70	01. Salaries	72,30
75,700	1,00	1,00	02. Wages	1,16
	2,00	2,00	06. Medical Treatment	2,99
34,400	25	25	11. Domestic travel expenses	32
25,700	25	25	13. Office Expenses	56
1,35,000	1,50	1,50	25. Clothing and Tentage	1,50
13,300	7	7	27. Minor Works	6
13,300	15	15	50. Other Charges	20
72,93,305	87,92	87,92	TOTAL (17)	79,09
			(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	
77,70,973	90,70	90,70	01. Salaries	90,52
36,400	60	60	02. Wages	72
	2,00	2,00	06. Medical Treatment	2,20
19,760	20	20	11. Domestic travel expenses	21
15,000	15	15	13. Office Expenses	15
1,10,000	1,10	1,10	25. Clothing and Tentage	1,10
9,375	5	5	27. Minor Works	6
10,000	10	10	50. Other Charges	15
79,71,508	94,90	94,90	TOTAL (18)	95,11
			(45) Ecological Restoration of Cherrapunjee (Previously 27)	
40,33,260	62,40	62,40	02. Wages	64,00
5,99,998	2,82	2,82	27. Minor Works	3,10
46,33,258	65,22	65,22	TOTAL (45)	67,10
			(37) Forestry Mission under the IBDP (Previously 31)	
7,63,516	4,47	4,47	27. Minor Works	4,23
7,63,516	4,47	4,47	TOTAL (37)	4,23
			(40) National Afforestation Programme (Previously 36)	
	5,17	5,17	27. Minor Works	5,17
	5,17	5,17	TOTAL (40)	5,17
			(41) Green India Mission (Previously 37)	
	3,76	3,76	27. Minor Works	3,83
	3,76	3,76	TOTAL (41)	3,83
			(42) National Mission on Medicinal Plants (Previously 38)	
	2,35	2,35	27. Minor Works	2,68
	2,35	2,35	TOTAL (42)	2,68
16,34,22,503	20,73,19	17,62,19	TOTAL 102	19,83,22

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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)
			105 FOREST PRODUCE	
	1,00	1,00	(01) Removal of Forest Produces by Government Agency-	
			02. Wages	99
	1,00	1,00	TOTAL (01)	99
			(03) Drift Waif Wood and Confiscated Forest Produces.-	
1,13,190			02. Wages	
1,13,190			TOTAL (03)	
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
	22,37,87	16,11,19	15. Royalty	16,00,00
20,00,00,000			50. Other Charges	
20,00,00,000	22,37,87	16,11,19	TOTAL (04)	16,00,00
20,01,13,190	22,38,87	16,12,19	TOTAL 105	16,00,99
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(08) Financial Assistance to Meghalaya Zoo Project Implementation Society	
7,00,00,000	7,00,00	7,00,00	36. Grants-in-aid General (Non-Salary)	2,00,00
7,00,00,000	7,00,00	7,00,00	TOTAL (08)	2,00,00
7,00,00,000	7,00,00	7,00,00	TOTAL 190	2,00,00
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
5,00,000			50. Other Charges	8,00
5,00,000			TOTAL (05)	8,00
5,00,000			TOTAL 800	8,00
59,76,23,442	67,70,03	54,42,35	TOTAL 01	55,74,25
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
72,30,847	79,24	79,24	01. Salaries	58,11
51,10,774	1,12,00	1,12,00	02. Wages	1,12,00
	1,00	1,00	06. Medical Treatment	2,10
6,25,428	7,30	7,30	11. Domestic travel expenses	7,72
8,20,000	8,20	8,20	13. Office Expenses	8,10
10,000	10	10	14. Rents, Rates and Taxes	14
10,000	5	5	16. Publications	15
5,15,000	2,98	2,98	21. Supplies and Materials	5,88
70,000	70	70	25. Clothing and Tentage	70
15,000	12	12	26. Advertising and Publicity	23

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,30,000	7,67	7,67	27. Minor Works	9,42
12,000	7	7	28. Professional Services	2
10,30,000	10,30	10,30	50. Other Charges	15,45
1,70,79,049	2,29,73	2,29,73	TOTAL (01)	2,20,02
			(02) Other Wild Life Preservation Works	
2,29,62,901	2,89,64	2,89,64	01. Salaries	2,48,87
70,01,040	1,40,00	1,40,00	02. Wages	1,40,00
1,47,052	3,50	3,50	06. Medical Treatment	2,73
7,56,211	8,90	8,90	11. Domestic travel expenses	9,16
10,50,000	10,50	10,50	13. Office Expenses	10,36
15,000	15	15	14. Rents, Rates and Taxes	17
3,25,000	92	92	16. Publications	5,04
5,12,000	2,98	2,98	21. Supplies and Materials	4,65
1,20,000	1,20	1,20	25. Clothing and Tentage	1,20
15,000	12	12	26. Advertising and Publicity	23
16,10,000	7,56	7,56	27. Minor Works	9,42
34,52,156	22,00	22,00	50. Other Charges	33,00
3,79,66,360	4,87,47	4,87,47	TOTAL (02)	4,64,83
			(03) Ecology and Environment	
30,16,765	34,00	34,00	02. Wages	45,11
8,58,903	4,70	4,70	27. Minor Works	6,18
46,52,258	1,25,00	1,25,00	50. Other Charges	1,87,50
85,27,926	1,63,70	1,63,70	TOTAL (03)	2,38,79
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
	2,82	2,82	27. Minor Works	4,25
	4,00	4,00	50. Other Charges	6,00
	6,82	6,82	TOTAL 02	10,25
			<i>03 Establishment of Park and Sanctuaries</i>	
	4,23	4,23	27. Minor Works	5,81
	6,00	6,00	50. Other Charges	10,00
	10,23	10,23	TOTAL 03	15,81
	17,05	17,05	TOTAL (05)	26,06
6,35,73,335	8,97,95	8,97,95	TOTAL 110	9,49,70
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
2,80,000	2,80	2,80	13. Office Expenses	2,80
10,00,000	4,70	4,70	27. Minor Works	5,17
2,00,000	2,00	2,00	50. Other Charges	3,00
14,80,000	9,50	9,50	TOTAL (01)	10,97
14,80,000	9,50	9,50	TOTAL 111	10,97
			112 PUBLIC GARDENS	
			(01) Garden Superintendent Park and his Establishment	
4,33,682	9,77	9,77	01. Salaries	5,05
	1,10	1,10	02. Wages	1,32
	80	80	06. Medical Treatment	88
23,690	25	25	11. Domestic travel expenses	26
22,000	22	22	13. Office Expenses	22
20,000	20	20	25. Clothing and Tentage	20

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)
25,000	11	11	27. Minor Works	12
22,000	22	22	50. Other Charges	33
5,46,372	12,67	12,67	TOTAL (01)	8,38
			(02) Lady Hydari Park Establishment	
18,14,629	22,07	22,07	01. Salaries	21,14
2,32,320	3,00	3,00	02. Wages	3,60
	58	58	06. Medical Treatment	64
1,26,782	1,50	1,50	11. Domestic travel expenses	1,58
3,45,000	3,45	3,45	13. Office Expenses	3,45
1,40,000	81	81	21. Supplies and Materials	1,11
65,000	65	65	25. Clothing and Tentage	65
11,18,000	5,25	5,25	27. Minor Works	5,78
1,90,000	1,90	1,90	50. Other Charges	2,00
40,31,731	39,21	39,21	TOTAL (02)	39,95
			(03) State Central Library Establishment	
	3,40		01. Salaries	
12,34,800	19,90	19,90	02. Wages	22,00
	50	50	06. Medical Treatment	55
22,000	22	22	13. Office Expenses	22
21,000	21	21	25. Clothing and Tentage	21
5,00,000	2,35	2,35	27. Minor Works	2,59
15,000	15	15	50. Other Charges	23
17,92,800	26,73	23,33	TOTAL (03)	25,80
			(04) Wards Lake Establishment	
			* *	
57,31,341	80,82	80,82	01. Salaries	66,76
13,75,732	21,60	21,60	02. Wages	22,00
	70	70	06. Medical Treatment	77
3,40,000	3,40	3,40	13. Office Expenses	3,40
1,10,000	1,10	1,10	25. Clothing and Tentage	1,10
15,30,000	7,19	7,19	27. Minor Works	7,91
20,000	20	20	50. Other Charges	30
91,07,073	1,15,01	1,15,01	TOTAL (04)	1,02,24
			(05) Pinewood Park and Other Garden	
9,63,142	10,93	10,93	01. Salaries	11,22
1,23,480	1,40	1,40	02. Wages	1,68
	50	50	06. Medical Treatment	55
20,000	20	20	13. Office Expenses	20
25,000	25	25	25. Clothing and Tentage	25
20,000	20	20	50. Other Charges	30
11,51,622	13,48	13,48	TOTAL (05)	14,20
			(06) Other Gardens and Parks under Khasi Hills Division	
4,93,920	9,20	9,20	02. Wages	11,04
5,00,000	2,35	2,35	27. Minor Works	2,59
9,93,920	11,55	11,55	TOTAL (06)	13,63

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,76,23,518	2,18,65	2,15,25	TOTAL 112	2,04,20
8,26,76,853	11,26,10	11,22,70	TOTAL 02	11,64,87
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
			<i>01 Compensatory Afforestation</i>	
57,75,167	56,40	56,40	27. Minor Works	17,11
57,75,167	56,40	56,40	TOTAL 01	17,11
			<i>04 Net Present Value of Forest Land</i>	
	18,00	18,00	02. Wages	9,31
1,99,700	60	60	16. Publications	1,00
90,000	1,00	1,00	23. Cost of ration	1,02
9,03,82,554	6,63,47	6,63,47	27. Minor Works	2,83,50
			28. Professional Services	8
1,76,01,820	1,05,00	1,05,00	50. Other Charges	2,00,00
17,67,000	1,10	1,10	52. Machinery and Equipment	3,00
11,00,41,074	7,89,17	7,89,17	TOTAL 04	4,97,91
11,58,16,241	8,45,57	8,45,57	TOTAL (01)	5,15,02
11,58,16,241	8,45,57	8,45,57	TOTAL 103	5,15,02
11,58,16,241	8,45,57	8,45,57	TOTAL 04	5,15,02
79,61,16,536	87,41,70	74,10,62	TOTAL STATE SCHEMES	72,54,14
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
8,55,360	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	
8,55,360	95,70		TOTAL (12)	
8,55,360	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
			(42) National Mission on Medicinal Plants (Previously 38)	
	45,00		27. Minor Works	
	45,00		TOTAL (42)	
	2,45,00	2,00,00	TOTAL 102	2,00,00

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)
8,55,360	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>	
16,50,000	80,00		27. Minor Works	
99,50,000	40,00		50. Other Charges	
1,16,00,000	1,20,00		TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
2,25,03,160	1,20,00		27. Minor Works	
3,64,42,676	60,00		50. Other Charges	
5,89,45,836	1,80,00		TOTAL 03	
			<i>04 Conservation of Natural Resources and Eco System</i>	
84,18,900			27. Minor Works	
31,01,000			50. Other Charges	
1,15,19,900			TOTAL 04	
8,20,65,736	3,00,00		TOTAL (05)	
8,20,65,736	3,00,00		TOTAL 110	
8,20,65,736	3,00,00		TOTAL 02	
8,29,21,096	6,40,70	2,00,00	TOTAL CENTRALLY SPONSORED S	2,00,00
			<u>CENTRAL SECTOR SCHEMES</u>	
			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	
			<u>TOTAL CENTRAL SECTOR SCHEMI</u>	
87,90,37,632	93,82,40	76,10,62	TOTAL 2406	74,54,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	29,10	37,47	01. Salaries	12,53
16,18,512	6,00	6,00	02. Wages	5,29
80,563	34	34	06. Medical Treatment	37
1,44,998	1,45	1,45	11. Domestic travel expenses	1,52
66,000	40	40	13. Office Expenses	36
			16. Publications	90
1,45,000	1,43	1,43	25. Clothing and Tentage	1,42
72,000	41	41	27. Minor Works	86
39,000	28	28	28. Professional Services	73
61,000	42	42	50. Other Charges	3,61
22,27,073	39,83	48,20	TOTAL (01)	27,59
22,27,073	39,83	48,20	TOTAL 004	27,59
22,27,073	39,83	48,20	TOTAL 06	27,59
22,27,073	39,83	48,20	<u>TOTAL STATE SCHEMES</u>	27,59
22,27,073	39,83	48,20	TOTAL 2415	27,59
			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)	
1,68,48,926	17,81	17,81	53. Major Works	30,00
1,68,48,926	17,81	17,81	TOTAL (09)	30,00
1,68,48,926	17,81	17,81	TOTAL 070	30,00
1,68,48,926	17,81	17,81	TOTAL 01	30,00
1,68,48,926	17,81	17,81	<u>TOTAL STATE SCHEMES</u>	30,00
1,68,48,926	17,81	17,81	TOTAL 4406	30,00
898,11,36,31	94,40,04	76,76,63	GRAND TOTAL	75,11,73