

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
40,42,62,540	62,33,10	62,33,10	2406 FORESTRY AND WILDLIFE	67,37,80
32,02,076	27,14	27,14	2415 AGRICULTURAL RESEARCH AND EDUCATION	36,89
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
11,31,100	30,00	30,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	36,00
40,85,95,716	62,90,24	62,90,24	GRAND TOTAL	68,10,69
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
7,18,73,787	9,41,47	9,41,47	001 DIRECTION AND ADMINISTRATION	10,38,94
17,31,552	34,39	34,39	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	29,37
6,73,200	7,25	7,25	013 STATISTICS	10,32
36,31,700	40,12	40,12	070 COMMUNICATIONS AND BUILDINGS	97,35
7,75,18,484	9,01,07	9,01,07	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	10,41,62
9,28,41,585	11,60,43	11,60,43	102 SOCIAL AND FARM FORESTRY	13,29,73
2,71,61,493	9,50,39	9,50,39	105 FOREST PRODUCE	9,50,39
1,04,10,000	2,59,25	2,59,25	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	2,89,25
8,00,000	13,00	13,00	800 OTHER EXPENDITURE	15,60
- 20,367			911 REFUND-RECOVERIES OF OVERPAYMENT	
28,66,21,434	43,07,37	43,07,37	TOTAL 01	48,02,57
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
9,44,95,616	12,61,89	12,61,89	110 WILD LIFE PRESERVATION	13,14,96
14,21,840	22,67	22,67	111 ZOOLOGICAL PARK	38,10
9,59,17,456	12,84,56	12,84,56	TOTAL 02	13,53,06
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
2,17,23,650	4,41,17	4,41,17	103 STATE COMPENSATORY AFFORESTATION	3,42,17

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,17,23,650	4,41,17	4,41,17	TOTAL 04	3,42,17
40,42,62,540	60,33,10	60,33,10	TOTAL STATE SCHEMES	64,97,80
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	
	2,00,00	2,00,00	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
	2,00,00	2,00,00	102 SOCIAL AND FARM FORESTRY	2,40,00
			TOTAL 01	2,40,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			TOTAL 02	
	2,00,00	2,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,40,00
40,42,62,540	62,33,10	62,33,10	TOTAL 2406	67,37,80
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
32,02,076	27,14	27,14	004 RESEARCH--	36,89
32,02,076	27,14	27,14	TOTAL 06	36,89
32,02,076	27,14	27,14	TOTAL STATE SCHEMES	36,89
32,02,076	27,14	27,14	TOTAL 2415	36,89
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
11,31,100	30,00	30,00	070 COMMUNICATION AND BUILDINGS	36,00
11,31,100	30,00	30,00	TOTAL 01	36,00
11,31,100	30,00	30,00	TOTAL STATE SCHEMES	36,00
11,31,100	30,00	30,00	TOTAL 4406	36,00
40,85,95,716	62,90,24	62,90,24	GRAND TOTAL	68,10,69
			<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	
1,44,53,645	2,11,61	2,11,61	01. Salaries	1,95,91
11,90,630	16,26	16,26	02. Wages	16,26
- 12,403	3,07	3,57	06. Medical Treatment	6,00
5,95,680	7,35	7,35	11. Domestic travel expenses	12,60
6,52,500	6,99	6,99	13. Office Expenses	8,58
13,500	21	21	14. Rents, Rates and Taxes	43

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Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	29	29	16. Publications	35
12,000	14	14	21. Supplies and Materials	14
21,000	29	29	24. P.O.L.	35
1,00,000	90	90	25. Clothing and Tentage	1,62
19,000	29	29	26. Advertising and Publicity	35
2,29,250	2,18	2,18	27. Minor Works	11,40
	8	8	28. Professional Services	35
28,000	45	45	50. Other Charges	54
6,000	30	30	52. Machinery and Equipment	36
1,73,23,802	2,50,41	2,50,91	TOTAL (03)	2,55,24
4,67,42,475	5,97,74	5,97,74	(04) Forest Ranges and Beat Offices	
15,42,258	16,63	16,63	01. Salaries	6,08,45
21,666	93	2,25	02. Wages	16,63
7,97,212	8,61	8,61	06. Medical Treatment	8,00
6,95,000	4,80	4,80	11. Domestic travel expenses	14,76
10,000	13	13	13. Office Expenses	10,72
5,000	27	27	14. Rents, Rates and Taxes	28
5,000	15	15	16. Publications	32
20,000	30	30	21. Supplies and Materials	32
3,00,000	3,00	3,00	24. P.O.L.	36
16,000	25	25	25. Clothing and Tentage	5,40
4,90,750	3,07	3,07	26. Advertising and Publicity	30
1,56,000	4,17	4,17	27. Minor Works	8,75
25,000	40	2,50	28. Professional Services	10,48
12,000	29	29	50. Other Charges	48
5,08,38,361	6,40,74	6,44,16	52. Machinery and Equipment	35
			TOTAL (04)	6,85,60
2,82,000	3,10	3,10	(06) Integrated Forest Villages Development	
2,82,000	3,10	3,10	27. Minor Works	7,20
			TOTAL (06)	7,20
29,13,624	40,32	40,32	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
29,13,624	40,32	40,32	14. Rents, Rates and Taxes	84,00
			TOTAL (08)	84,00
5,16,000	6,90	6,90	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)	
5,16,000	6,90	6,90	31. Grants - in - aid General (Salary)	6,90
7,18,73,787	9,41,47	9,45,39	TOTAL (10)	6,90
			TOTAL 001	10,38,94
13,51,464	14,41	14,55	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
15,000	14,55	14,55	(02) Demarcation and Consolidation (Excluding Extension) of Forest	
	23	23	01. Salaries	
			02. Wages	14,55
			16. Publications	28

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,000	9	9	21. Supplies and Materials	18
3,35,088	4,81	4,81	27. Minor Works	14,00
16,000	30	30	50. Other Charges	36
17,31,552	34,39	19,98	TOTAL (02)	29,37
17,31,552	34,39	19,98	TOTAL 005	29,37
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
4,73,200	3,36	3,36	02. Wages	3,36
2,00,000	3,09	3,09	13. Office Expenses	6,00
	80	80	50. Other Charges	96
6,73,200	7,25	7,25	TOTAL (01)	10,32
6,73,200	7,25	7,25	TOTAL 013	10,32
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
15,000	17	17	21. Supplies and Materials	43
8,11,500	8,82	8,82	27. Minor Works	37,20
23,000	36	36	50. Other Charges	43
11,000	29	29	52. Machinery and Equipment	35
8,60,500	9,64	9,64	TOTAL (01)	38,41
			(02) Construction and Maintenance of Departmental Buildings.	
18,000	19	19	21. Supplies and Materials	40
27,27,200	29,84	29,84	27. Minor Works	58,00
26,000	45	45	50. Other Charges	54
27,71,200	30,48	30,48	TOTAL (02)	58,94
36,31,700	40,12	40,12	TOTAL 070	97,35
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
36,00,694	34,74	34,74	01. Salaries	35,24
3,85,920	5,84	5,84	02. Wages	5,84
	1,18	1,18	06. Medical Treatment	4,00
35,000	26	26	11. Domestic travel expenses	74
18,000	14	14	13. Office Expenses	32
80,000	67	67	25. Clothing and Tentage	1,44
2,45,000	3,38	3,38	27. Minor Works	7,00
40,000	60	60	50. Other Charges	72
15,000	30	30	52. Machinery and Equipment	36
44,19,614	47,11	47,11	TOTAL (01)	55,66
			(03) Sivicultural Works (Regeneration)	
			<i>01 Regeneration of Plants in Garo Hills</i>	
29,950	33	33	27. Minor Works	1,18
29,950	33	33	TOTAL 01	1,18
29,950	33	33	TOTAL (03)	1,18
			(05) Forest Protection Schemes and Works-	
2,11,28,821	2,98,27	2,08,13	01. Salaries	2,89,69
4,78,75,643	5,00,00	4,39,87	02. Wages	6,19,82
49,926	1,57		06. Medical Treatment	
10,48,720	11,24	11,24	11. Domestic travel expenses	20,00
10,30,000	11,76	11,76	13. Office Expenses	20,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
26,000	30	30	24. P.O.L.	36
90,000	76	76	25. Clothing and Tentage	1,62
3,22,500	7,15	74,09	27. Minor Works	12,61
30,000	38	38	50. Other Charges	46
22,500	45	45	51. Motor Vehicles	54
12,000	23	23	52. Machinery and Equipment	28
7,16,36,110	8,32,11	7,47,21	TOTAL (05)	9,65,38
14,32,810	12,17	12,17	(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
	9	9	01. Salaries	15,92
			11. Domestic travel expenses	1,98
14,32,810	12,26	12,26	TOTAL (10)	17,90
			(12) Intensification of Forest Management (Previously 11)	
	1,50	1,50	02. Wages	1,50
	60		21. Supplies and Materials	
	4,86		27. Minor Works	
	2,30		50. Other Charges	
	9,26	1,50	TOTAL (12)	1,50
7,75,18,484	9,01,07	8,08,41	TOTAL 101	10,41,62
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
16,08,520	22,79	22,79	01. Salaries	23,70
5,51,400	4,56	4,56	02. Wages	4,56
			06. Medical Treatment	1,00
15,900	12	12	11. Domestic travel expenses	18
15,000	1	1	13. Office Expenses	28
7,200	8	8	21. Supplies and Materials	17
60,000	46	46	25. Clothing and Tentage	1,08
8,57,354	9,80	9,80	27. Minor Works	16,99
14,100	21	21	50. Other Charges	25
31,29,474	38,03	38,03	TOTAL (01)	48,21
			(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
16,03,080	19,56	19,57	02. Wages	19,21
14,600	12	12	11. Domestic travel expenses	23
15,000	1	1	13. Office Expenses	25
8,500	13	13	16. Publications	16
9,000	9	9	21. Supplies and Materials	20
9,900	1,29	1,29	27. Minor Works	2,70
5,01,600	13,20	13,20	50. Other Charges	18,00
21,61,680	34,40	34,41	TOTAL (26)	40,75
			(03) Recreation Forestry	
7,33,288	11,49	11,49	01. Salaries	16,15
28,40,300	34,32	34,32	02. Wages	34,32
	26	26	06. Medical Treatment	1,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,300	17	17	11. Domestic travel expenses	28
14,200	3	3	13. Office Expenses	28
10,200	12	12	21. Supplies and Materials	23
20,000	20	20	25. Clothing and Tentage	36
3,45,600	3,86	3,86	27. Minor Works	6,83
	4	4	28. Professional Services	7
8,600	12	12	50. Other Charges	14
39,88,488	50,61	50,61	TOTAL (03)	59,86
			(04) Social Forestry	
3,27,28,735	3,88,17	3,88,17	01. Salaries	4,28,81
2,51,48,792	3,01,04	2,92,71	02. Wages	2,93,04
	1,71	1,71	06. Medical Treatment	6,00
5,28,135	4,80	4,80	11. Domestic travel expenses	9,00
7,47,100	6,67	6,67	13. Office Expenses	21,60
55,700	1,28	1,28	16. Publications	1,54
55,700	73	73	21. Supplies and Materials	1,62
2,22,800	2,13	2,13	25. Clothing and Tentage	4,00
2,23,571	8,46	8,46	27. Minor Works	18,00
			28. Professional Services	4
2,35,700	3,53	11,90	50. Other Charges	4,24
5,99,46,233	7,18,52	7,18,56	TOTAL (04)	7,87,89
			(08) Teak Wood Plantations-	
6,40,270	8,33	8,33	01. Salaries	7,26
1,00,000	1,27	1,27	02. Wages	1,27
	49	49	06. Medical Treatment	4,00
1,70,000	5,07	5,07	25. Clothing and Tentage	36
	5	5	27. Minor Works	8,70
10,000	15	15	28. Professional Services	8
			50. Other Charges	18
9,20,270	15,36	15,36	TOTAL (08)	21,85
			(09) Plywood Plantations -	
16,15,689	21,82	21,82	01. Salaries	18,62
90,000	1,34	1,34	02. Wages	1,34
	59	59	06. Medical Treatment	1,50
20,000	16	16	11. Domestic travel expenses	36
10,000	13	13	25. Clothing and Tentage	24
2,97,869	4,81	4,81	27. Minor Works	8,50
10,000	15	15	50. Other Charges	18
20,43,558	29,00	29,00	TOTAL (09)	30,74
			(11) Salwood Plantations	
66,000	98	98	02. Wages	98
15,000	15	15	13. Office Expenses	26
2,69,987	5,26	5,26	27. Minor Works	8,60
18,000	27	27	50. Other Charges	32
3,68,987	6,66	6,66	TOTAL (11)	10,16
			(12) Plantation of Quick Growing Species	
1,00,000	1,18	1,18	02. Wages	1,18
1,00,000	1,18	1,18	TOTAL (12)	1,18
			(13) Plantation of Medicinal Plants	
49,78,677	58,03	58,03	01. Salaries	62,03
1,02,800	1,28	1,28	02. Wages	1,28
	73	83	06. Medical Treatment	3,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,100	14	14	11. Domestic travel expenses	26
15,000	1	1	13. Office Expenses	26
96,400	83	83	25. Clothing and Tentage	1,73
12,000	21	21	50. Other Charges	25
52,21,977	61,23	61,33	TOTAL (13)	68,81
			(14) Miscellaneous Afforestation Schemes.-	
7,24,562	11,77	11,77	01. Salaries	10,77
50,000	50	50	02. Wages	50
	58	58	06. Medical Treatment	1,50
22,000	11	11	11. Domestic travel expenses	22
10,000	16	16	13. Office Expenses	36
11,250	15	15	25. Clothing and Tentage	26
2,80,853	4,72	4,72	27. Minor Works	8,50
	5	5	28. Professional Services	8
12,000	18	18	50. Other Charges	22
11,10,665	18,22	18,22	TOTAL (14)	22,41
			(16) Afforestation of Critical Catchment Areas.-	
4,50,918	9,85	9,85	27. Minor Works	24,00
4,50,918	9,85	9,85	TOTAL (16)	24,00
			(17) Operation Soil Watch.-	
1,25,75,077	1,58,20	1,58,20	01. Salaries	1,57,25
1,05,400	1,16	1,16	02. Wages	1,16
2,71,258			06. Medical Treatment	1,00
34,200	38	38	11. Domestic travel expenses	70
25,700	3	3	13. Office Expenses	46
90,000	90	90	25. Clothing and Tentage	1,62
5,400	6	6	27. Minor Works	23
13,300	19	19	50. Other Charges	23
1,31,20,335	1,60,92	1,60,92	TOTAL (17)	1,62,65
			(37) Forestry Mission under the IBDP (Previously 31)	
2,79,000	4,23	4,23	27. Minor Works	24,00
2,79,000	4,23	4,23	TOTAL (37)	24,00
			(40) National Afforestation Programme (Previously 36)	
	5,17	5,17	27. Minor Works	12,00
	5,17	5,17	TOTAL (40)	12,00
			(41) Green India Mission (Previously 37)	
	3,83	3,83	27. Minor Works	12,00
	3,83	3,83	TOTAL (41)	12,00
			(42) National Mission on Medicinal Plants (Previously 38)	
	3,22	3,22	27. Minor Works	3,22
	3,22	3,22	TOTAL (42)	3,22
9,28,41,585	11,60,43	11,60,58	TOTAL 102	13,29,73

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
4,00,000	4,94	4,94	02. Wages	4,94
4,00,000	4,94	4,94	TOTAL (01)	4,94
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals-	
2,67,61,493	9,45,45	12,09,80	15. Royalty	9,45,45
2,67,61,493	9,45,45	12,09,80	TOTAL (04)	9,45,45
2,71,61,493	9,50,39	12,14,74	TOTAL 105	9,50,39
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(06) Contribution to Eco. Dev. Society	
1,04,10,000	1,09,25	1,09,25	31. Grants - in - aid General (Salary)	1,09,25
	1,50,00	1,50,00	36. Grants-in-aid General (Non-Salary)	1,80,00
1,04,10,000	2,59,25	2,59,25	TOTAL (06)	2,89,25
1,04,10,000	2,59,25	2,59,25	TOTAL 190	2,89,25
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
8,00,000	13,00	13,00	50. Other Charges	15,60
8,00,000	13,00	13,00	TOTAL (05)	15,60
8,00,000	13,00	13,00	TOTAL 800	15,60
			911 REFUND-RECOVERIES OF OVERPAYMENT	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 20,367			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 20,367			TOTAL (01)	
- 20,367			TOTAL 911	
28,66,21,434	43,07,37	44,68,72	TOTAL 01	48,02,57
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
3,55,51,321	4,64,88	4,64,88	01. Salaries	4,35,03
1,76,53,071	2,30,00	2,30,00	02. Wages	2,30,00
4,50,000	1,05	1,05	06. Medical Treatment	6,00
9,66,918	10,05	10,05	11. Domestic travel expenses	17,10
8,10,000	8,00	8,00	13. Office Expenses	16,00
8,000	7	7	14. Rents, Rates and Taxes	16
6,000	12	12	16. Publications	14
3,18,000	3,51	3,51	21. Supplies and Materials	10,00
66,250	80	80	25. Clothing and Tentage	1,44
	8	8	26. Advertising and Publicity	10
7,47,000	6,21	6,21	27. Minor Works	20,00
10,60,000	15,90	15,90	50. Other Charges	19,30
5,76,36,560	7,40,67	7,40,67	TOTAL (01)	7,55,27
			(02) Other Wild Life Preservation Works	
2,19,56,845	2,57,45	2,57,45	01. Salaries	2,55,85

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
57,18,841	1,01,00	1,01,00	02. Wages	1,01,00
	82	82	06. Medical Treatment	4,00
8,92,405	11,21	11,21	11. Domestic travel expenses	22,00
5,90,000	10,85	10,85	13. Office Expenses	22,00
15,000	17	17	14. Rents, Rates and Taxes	28
1,30,000	6,60	6,60	16. Publications	7,92
1,50,000	3,71	3,71	21. Supplies and Materials	7,66
1,63,750	1,50	1,50	25. Clothing and Tentage	2,45
15,000	23	23	26. Advertising and Publicity	28
2,750	6,25	6,25	27. Minor Works	24,00
7,34,375	21,75	21,75	50. Other Charges	30,00
3,03,68,966	4,21,54	4,21,54	TOTAL (02)	4,77,44
			(03) Ecology and Environment	
34,33,890	32,48	32,48	02. Wages	32,48
5,53,200	4,17	4,17	27. Minor Works	16,20
25,03,000	13,00	13,00	50. Other Charges	15,60
64,90,090	49,65	49,65	TOTAL (03)	64,28
			(05) Integrated Development of Wildlife Habitats	
	4,25		<i>02 Project Elephant</i>	
	12,00		27. Minor Works	
	16,25		50. Other Charges	
			TOTAL 02	
	5,81		<i>03 Establishment of Park and Sanctuaries</i>	
	10,00		27. Minor Works	
	15,81		50. Other Charges	
			TOTAL 03	
	8,47	8,47	<i>04 Conservation of Natural Resources and Eco System</i>	
	9,50	9,50	27. Minor Works	8,47
	17,97	17,97	50. Other Charges	9,50
			TOTAL 04	17,97
	50,03	17,97	TOTAL (05)	17,97
9,44,95,616	12,61,89	12,29,83	TOTAL 110	13,14,96
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
4,71,840	12,00	12,00	02. Wages	12,00
2,80,000	2,50	2,50	13. Office Expenses	4,50
4,70,000	5,17	5,17	27. Minor Works	18,00
2,00,000	3,00	3,00	50. Other Charges	3,60
14,21,840	22,67	22,67	TOTAL (01)	38,10
14,21,840	22,67	22,67	TOTAL 111	38,10
9,59,17,456	12,84,56	12,52,50	TOTAL 02	13,53,06
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
			<i>01 Compensatory Afforestation</i>	
	2,57	5,00	27. Minor Works	20,00
	2,57	5,00	TOTAL 01	20,00
			<i>04 Net Present Value of Forest Land</i>	
	7,35	24,00	02. Wages	30,00
	1,00	1,00	16. Publications	1,00
			22. Arms and Ammunitions	4,00
	1,08	1,08	23. Cost of ration	1,80
2,11,23,650	3,24,00	7,19,11	27. Minor Works	2,42,37
	8	8	28. Professional Services	2,00
6,00,000	1,00,00	83,86	50. Other Charges	10,00
	2,50	6,80	52. Machinery and Equipment	25,00
2,17,23,650	4,36,01	8,35,93	TOTAL 04	3,16,17
			<i>05 Interest</i>	
	2,59	2,59	27. Minor Works	6,00
	2,59	2,59	TOTAL 05	6,00
2,17,23,650	4,41,17	8,43,52	TOTAL (01)	3,42,17
2,17,23,650	4,41,17	8,43,52	TOTAL 103	3,42,17
2,17,23,650	4,41,17	8,43,52	TOTAL 04	3,42,17
40,42,62,540	60,33,10	65,64,74	TOTAL STATE SCHEMES	64,97,80
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
			02. Wages	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			TOTAL (12)	
			TOTAL 101	
			102 SOCIAL AND FARM FORESTRY	
			(40) National Afforestation Programme (Previously 36)	
	1,00,00	1,00,00	27. Minor Works	1,20,00
	1,00,00	1,00,00	TOTAL (40)	1,20,00
			(41) Green India Mission (Previously 37)	
	1,00,00	1,00,00	27. Minor Works	1,20,00
	1,00,00	1,00,00	TOTAL (41)	1,20,00
			(42) National Mission on Medicinal Plants (Previously 38)	
			27. Minor Works	
			TOTAL (42)	
	2,00,00	2,00,00	TOTAL 102	2,40,00

GRANT - 50

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00,00	2,00,00	TOTAL 01	2,40,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
			<i>04 Conservation of Natural Resources and Eco System</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 04	
			TOTAL (05)	
			TOTAL 110	
			TOTAL 02	
	2,00,00	2,00,00	TOTAL CENTRALLY SPONSORED S	2,40,00
40,42,62,540	62,33,10	67,64,74	TOTAL 2406	67,37,80
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
21,02,076	18,01	18,01	01. Salaries	18,32
6,00,000	4,63	4,63	02. Wages	4,63
	45	45	06. Medical Treatment	6,00
1,48,000	74	74	11. Domestic travel expenses	1,26
45,000	50	50	13. Office Expenses	1,00
1,77,000	1,61	1,61	25. Clothing and Tentage	2,94
46,000	25	25	27. Minor Works	1,15
36,000	17	17	28. Professional Services	65
48,000	78	78	50. Other Charges	94
32,02,076	27,14	27,14	TOTAL (01)	36,89
32,02,076	27,14	27,14	TOTAL 004	36,89
32,02,076	27,14	27,14	TOTAL 06	36,89
32,02,076	27,14	27,14	TOTAL STATE SCHEMES	36,89

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
32,02,076	27,14	27,14	TOTAL 2415	36,89
			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)	
11,31,100	30,00	30,00	53. Major Works	36,00
11,31,100	30,00	30,00	TOTAL (09)	36,00
11,31,100	30,00	30,00	TOTAL 070	36,00
11,31,100	30,00	30,00	TOTAL 01	36,00
11,31,100	30,00	30,00	<u>TOTAL STATE SCHEMES</u>	36,00
11,31,100	30,00	30,00	TOTAL 4406	36,00
408,59,57,16	62,90,24	68,21,88	GRAND TOTAL	68,10,69