

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,80,56,03	1,10,00	2,81,66,03
Charged	20,00	-	20,00

II-The Heads under which this grant will be accounted for by the

Forest and Environment

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,07,91,522	134,47,71,900	77,65,39 20,00	1,72,46,61	66,29,84 20,00	1,98,98,22	REVENUE SECTION C-Economic Services		
						2406 FORESTRY AND WILDLIFE	83,72,21 20,00	1,90,77,97
							<i>Voted...</i> <i>Charged...</i>	
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,84,19	1,21,66
						CAPITAL SECTION C-Capital Account of Economic Services		
5,00,000	25,74,000	15,00	75,00	15,00	75,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	20,00	90,00
43,41,04,182	135,45,41,711	82,19,53 20,00	1,74,11,47	70,84,17 20,00	2,00,63,08	GRAND TOTAL	88,76,40 20,00	1,92,89,63
							<i>Voted...</i> <i>Charged...</i>	
						REVENUE SECTION C-Economic Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2406 FORESTRY AND WILDLIFE		
						STATE SCHEMES		
						01 FORESTRY		
11,26,21,218	16,96,41,888	14,22,54	19,47,26	14,30,18	19,66,62	001 DIRECTION AND ADMINISTRATION	16,23,55	21,58,39
2,57,82,624	21,77,934	2,42,80	24,49	2,39,18	24,49	003 EDUCATION AND TRAINING	3,67,29	30,20
3,92,13,770	50,40,785	4,78,65	1,09,84	4,81,79	98,85	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	5,26,88	81,31
64,81,115	34,40,945	67,17	39,41	67,17	44,41	013 STATISTICS	87,68	52,77
7,52,000	80,29,480	9,18	95,73	9,18	95,73	070 COMMUNICATIONS AND BUILDINGS	26,00	2,27,04
1,92,19,881	18,31,86,792	2,61,86	21,99,69	2,59,33	23,95,05	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	2,58,37	22,50,75
4,86,41,358	31,51,54,820	3,83,27	38,38,34	3,83,27	38,38,34	102 SOCIAL AND FARM FORESTRY	3,92,01	44,86,07
	35,11,93,000		40,09,00		50,78,82	105 FOREST PRODUCE		40,09,00
10,28,73,298	3,04,10,000	18,17,88	4,59,25	18,17,88	6,59,25	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	18,85,38	8,29,25
	8,50,000		21,75		21,75	800 OTHER EXPENDITURE	20,00	26,10
		20,00					<i>Voted ...</i>	
							<i>Charged ...</i>	
	- 20,367							
35,55,85,264	106,91,05,277	46,83,35 20,00	1,27,44,76	46,87,98 20,00	1,42,23,31	911 REFUND-RECOVERIES OF OVERPAYMENT		
						TOTAL 01	<i>Voted ...</i>	
							<i>Charged ...</i>	
							51,87,16	1,41,50,88
							20,00	
3,81,24,782	17,21,45,973	5,88,66	24,76,71	5,87,31	24,76,71	02 ENVIRONMENTAL FORESTRY AND WILDLIFE		
	23,41,840		33,64		33,64	110 WILD LIFE PRESERVATION	8,06,94	27,13,85
	1,52,08,363		2,04,20		2,06,20	111 ZOOLOGICAL PARK		64,70
19,89,076		26,06		26,06		112 PUBLIC GARDENS		2,82,14
						800 OTHER EXPENDITURE	25,93	
4,01,13,858	18,96,96,176	6,14,72	27,14,55	6,13,37	27,16,55	TOTAL 02	8,32,87	30,60,69
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
50,92,400	8,21,53,447	1,70,92	12,87,30	2,25,57	24,58,36	103 STATE COMPENSATORY AFFORESTATION	5,30,68	12,66,40
50,92,400	8,21,53,447	1,70,92	12,87,30	2,25,57	24,58,36	TOTAL 04	5,30,68	12,66,40
40,07,91,522	134,09,54,900	54,68,99 20,00	1,67,46,61	55,26,92 20,00	1,93,98,22	TOTAL STATE SCHEMES	<i>Voted ...</i>	
							<i>Charged ...</i>	
							65,50,71	1,84,77,97
							20,00	
						CENTRALLY SPONSORED SCHEMES		
						01 FORESTRY		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	38,17,000	2,65,40		2,65,40		101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	3,84,30	
		1,20,00	5,00,00	1,16,52	5,00,00	102 SOCIAL AND FARM FORESTRY	1,44,00	6,00,00
	38,17,000	3,85,40	5,00,00	3,81,92	5,00,00	TOTAL 01	5,28,30	6,00,00
						02 ENVIRONMENTAL FORESTRY AND WILDLIFE		
		19,11,00		7,21,00		110 WILD LIFE PRESERVATION	12,93,20	
		19,11,00		7,21,00		TOTAL 02	12,93,20	
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
						103 STATE COMPENSATORY AFFORESTATION		
						TOTAL 04		
	38,17,000	22,96,40	5,00,00	11,02,92	5,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	18,21,50	6,00,00
40,07,91,522	134,47,71,900	77,65,39 20,00	1,72,46,61	66,29,84 20,00	1,98,98,22	TOTAL 2406	83,72,21 20,00	1,90,77,97
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
						06 FORESTRY		
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	004 RESEARCH--	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL 06	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL STATE SCHEMES	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL 2415	4,84,19	1,21,66
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,00,000	25,74,000	15,00	75,00	15,00	75,00	01 FORESTRY		
						070 COMMUNICATION AND BUILDINGS	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL 01	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL STATE SCHEMES	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL 4406	20,00	90,00
43,41,04,182	135,45,41,711	82,19,53 20,00	1,74,11,47	70,84,17 20,00	2,00,63,08	GRAND TOTAL	88,76,40	1,92,89,63
						<i>Voted ...</i>		
						<i>Charged ...</i>	20,00	
						<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		
						(01) Head Quarters Organisation		
7,92,44,630	4,74,575	8,74,67	5,25	8,68,67	5,25	01. Salaries	8,80,59	5,27
57,15,629	14,19,390	1,20,00	2,00	1,20,00	2,00	02. Wages	1,20,00	2,00
19,02,560		17,55	1,46	28,09	1,46	06. Medical Treatment	30,00	2,40
5,54,816	10,000	26,80	56	26,55	56	11. Domestic travel expenses	47,00	1,00
37,00,000	8,000	39,89	30	39,89	30	13. Office Expenses	72,00	54
44,700	8,000	42	17	42	17	14. Rents, Rates and Taxes	81	33
		12		12		16. Publications	14	
70,000		93		93		21. Supplies and Materials	1,25	
2,50,000		3,75		3,75		24. P.O.L.	4,50	
3,97,000	8,000	5,97	8	5,97	8	25. Clothing and Tentage	10,50	15
	4,000	2,08	7	2,08	7	26. Advertising and Publicity	2,50	9
64,13,376		47,63		47,63		27. Minor Works	1,20,00	
8,37,700	3,000	4,95	3,46	4,95	3,46	28. Professional Services	36	26
						36. Grants-in-aid General (Non-Salary)		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,00,000	8,000	28,00	8	28,00	8	50. Other Charges	33,60	10
10,16,30,411	19,42,965	11,72,76	13,43	11,77,05	13,43	TOTAL (01)	13,23,25	12,14
66,11,375		81,42		78,77		(02) Forest Utilisation Office		
16,77,360		20,16		20,16		01. Salaries	73,47	
		1,98		1,98		02. Wages	20,16	
13,149		1,58		1,58		06. Medical Treatment	4,00	
1,10,000		2,60		2,60		11. Domestic travel expenses	2,70	
50,000		55		55		13. Office Expenses	4,68	
10,000		15		15		14. Rents, Rates and Taxes	72	
21,000		28		28		16. Publications	22	
1,00,000		1,00		1,00		21. Supplies and Materials	54	
20,000		30		30		25. Clothing and Tentage	1,80	
33,000		36		36		26. Advertising and Publicity	36	
65,000		98		98		27. Minor Works	96	
10,000		1,50		1,50		50. Other Charges	1,18	
		30		30		51. Motor Vehicles	1,80	
87,20,884		1,13,16		1,10,51		52. Machinery and Equipment	36	
						TOTAL (02)	1,12,95	
	3,97,89,869		4,89,26		4,89,26	(03) Divisional Forest Officer		
	17,28,480		25,20		25,20	01. Salaries		4,42,16
	7,45,515		6,44		7,94	02. Wages		25,20
	12,82,327		14,39		14,39	06. Medical Treatment		14,00
	13,25,000		13,73		13,73	11. Domestic travel expenses		25,90
	37,750		43		43	13. Office Expenses		25,72
	25,000		44		44	14. Rents, Rates and Taxes		89
	21,000		32		32	16. Publications		53
	37,000		89		89	21. Supplies and Materials		83
						24. P.O.L.		1,07

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,40,000		2,40		2,40	25. Clothing and Tentage		4,32
	33,000		52		52	26. Advertising and Publicity		63
	4,64,250		5,27		5,27	27. Minor Works		28,80
			18		18	28. Professional Services		79
	50,000		71		71	50. Other Charges		86
	11,000		54		54	52. Machinery and Equipment		65
	4,57,90,191		5,60,72		5,62,22	TOTAL (03)		5,72,35
	10,49,54,087		11,94,07		11,94,07	(04) Forest Ranges and Beat Offices		
	18,81,108		24,12		24,12	01. Salaries		12,16,28
	21,666		2,10		9,59	02. Wages		24,12
	16,23,242		17,54		17,54	06. Medical Treatment		16,00
	14,53,750		13,62		13,62	11. Domestic travel expenses		30,04
	32,000		36		36	13. Office Expenses		29,16
	23,000		53		53	14. Rents, Rates and Taxes		78
	22,750		30		30	16. Publications		64
	45,000		1,17		1,17	21. Supplies and Materials		66
	5,50,000		5,50		5,50	24. P.O.L.		1,41
	33,000		51		51	25. Clothing and Tentage		9,90
	12,13,250		13,87		13,87	26. Advertising and Publicity		62
	4,46,000		8,39		8,39	27. Minor Works		41,97
	56,000		84		11,21	28. Professional Services		20,08
	22,000		56		56	50. Other Charges		1,02
	11,23,76,853		12,83,48		13,01,34	52. Machinery and Equipment		68
						TOTAL (04)		13,93,36
	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
						(07) Sports (All India Forest Sports Meet at Chennai)		
50,000		30,00		30,00		13. Office Expenses		
						50. Other Charges	33,60	
50,000		30,00		30,00		TOTAL (07)	33,60	
						(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)		
						13. Office Expenses		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,19,923	87,33,879	19,87	79,63	25,87	79,63	14. Rents, Rates and Taxes	60,00	1,66,44
2,19,923	87,33,879	19,87	79,63	25,87	79,63	TOTAL (08)	60,00	1,66,44
20,00,000	5,16,000	51,75	6,90	51,75	6,90	(10) Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						30. Other Contractual Services		
						31. Grants - in - aid General (Salary)	51,75	6,90
						36. Grants-in-aid General (Non-Salary)	36,00	
						50. Other Charges	6,00	
20,00,000	5,16,000	86,75	6,90	86,75	6,90	TOTAL (10)	93,75	6,90
11,26,21,218	16,96,41,888	14,22,54	19,47,26	14,30,18	19,66,62	TOTAL 001	16,23,55	21,58,39
						003 EDUCATION AND TRAINING		
						(01) Studies and Training in Forest Colleges		
84,39,038		40,37		40,37		01. Salaries	93,78	
		55		55		06. Medical Treatment	4,00	
2,35,200		6,00		6,00		11. Domestic travel expenses	20,00	
		20		20		13. Office Expenses	1,00	
		90		90		25. Clothing and Tentage	3,50	
86,74,238		48,02		48,02		TOTAL (01)	1,22,28	
						(02) Studies & Training in Forest School		
1,20,39,386		1,17,23		1,17,23		01. Salaries	1,33,78	
26,73,000		34,00		34,00		02. Wages	34,00	
		55		55		06. Medical Treatment	7,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,00,000		6,30		6,30		11. Domestic travel expenses	10,80	
3,00,000		8,35		8,35		13. Office Expenses	15,30	
1,58,000		5,37		5,37		16. Publications		
90,000		90		90		21. Supplies and Materials	8,25	
3,78,000		4,16		4,16		24. P.O.L.		
						25. Clothing and Tentage	1,62	
70,000		1,05		1,05		27. Minor Works	6,80	
						31. Grants - in - aid General (Salary)		
						43. Suspense		
						50. Other Charges	1,26	
1,63,08,386		1,77,91		1,77,91		TOTAL (02)	2,18,81	
						(03) Mass Education and Cultural Operation for Preservation of Forest		
	15,92,934		17,39	17,39		01. Salaries		17,70
	1,50,000		1,80	1,80		02. Wages		1,80
			28	28		06. Medical Treatment		2,40
	2,80,000		2,94	2,94		11. Domestic travel expenses		5,04
8,00,000	25,000	10,00	25	10,00	25	13. Office Expenses	18,00	46
		6,87		3,25		16. Publications	8,20	
	1,00,000		1,00	1,00		25. Clothing and Tentage		1,80
	30,000		83	83		26. Advertising and Publicity		1,00
						50. Other Charges		
8,00,000	21,77,934	16,87	24,49	13,25	24,49	TOTAL (03)	26,20	30,20
2,57,82,624	21,77,934	2,42,80	24,49	2,39,18	24,49	TOTAL 003	3,67,29	30,20
						005 SURVEY AND UTILIZATION OF FOREST RESOURCES		
						(01) Forest Resources Survey Division		
1,37,56,134		1,57,78		1,57,78		01. Salaries	1,52,86	
9,77,730		24,00		24,00		02. Wages	24,00	
36,170		55		3,69		06. Medical Treatment	5,00	
6,60,000		6,93		6,93		11. Domestic travel expenses	11,80	
80,000		6,30		6,30		13. Office Expenses	11,34	
10,000		15		15		16. Publications	20	
12,000		16		16		21. Supplies and Materials	20	
60,000		60		60		25. Clothing and Tentage	1,08	
29,000		3,62		3,62		27. Minor Works	8,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
22,000		33		33		50. Other Charges	40	
10,000		30		30		52. Machinery and Equipment	36	
1,56,53,034		2,00,72		2,03,86		TOTAL (01)	2,15,24	
						(02) Demarcation and Consolidation (Excluding Extension) of Forest		
	38,30,697		49,63		38,64	01. Salaries		
			45,98		45,98	02. Wages		45,98
						11. Domestic travel expenses		
	29,000		55		55	13. Office Expenses		
	26,000		29		29	16. Publications		67
	11,15,088		12,50		12,50	21. Supplies and Materials		58
						27. Minor Works		33,00
	40,000		89		89	31. Grants - in - aid General (Salary)		
						50. Other Charges		1,08
	50,40,785		1,09,84		98,85	TOTAL (02)		81,31
						(03) Working Plan Division		
1,89,93,686		2,19,48		2,19,48		01. Salaries	2,31,06	
40,78,050		40,80		40,80		02. Wages	40,80	
		2,35		2,35		06. Medical Treatment	10,00	
1,00,000		4,20		4,20		11. Domestic travel expenses	7,20	
80,000		4,80		4,80		13. Office Expenses	8,64	
						14. Rents, Rates and Taxes		
15,000		33		33		16. Publications	40	
18,000		24		24		21. Supplies and Materials	40	
1,90,000		1,90		1,90		25. Clothing and Tentage	3,42	
21,000		2,43		2,43		27. Minor Works	8,00	
40,000		60		60		50. Other Charges	72	
25,000		80		80		52. Machinery and Equipment	1,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,35,60,736		2,77,93		2,77,93		TOTAL (03)	3,11,64	
3,92,13,770	50,40,785	4,78,65	1,09,84	4,81,79	98,85	TOTAL 005	5,26,88	81,31
						013 STATISTICS		
						(01) Statistical, Planning and Evaluation Unit		
55,81,841	19,94,649	53,74	21,26	53,74	21,26	01. Salaries	62,03	22,17
64,080	5,63,200	1,01	7,02	1,01	7,02	02. Wages	1,01	7,02
81,800	91,096	1,87	94	1,87	94	06. Medical Treatment	6,00	3,20
68,394	8,000	3,94	35	3,94	5,35	11. Domestic travel expenses	7,20	64
4,20,000	7,57,000	3,89	8,25	3,89	8,25	13. Office Expenses	7,50	17,50
	19,000		19		19	21. Supplies and Materials		
85,000	3,000	72	25	72	25	25. Clothing and Tentage		32
1,80,000	5,000	2,00	1,15	2,00	1,15	27. Minor Works	1,54	54
						50. Other Charges	2,40	1,38
64,81,115	34,40,945	67,17	39,41	67,17	44,41	TOTAL (01)	87,68	52,77
64,81,115	34,40,945	67,17	39,41	67,17	44,41	TOTAL 013	87,68	52,77
						070 COMMUNICATIONS AND BUILDINGS		
						(01) Roads and Bridges		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
	33,000		46		46	21. Supplies and Materials		1,20
	19,56,480		21,91		21,91	27. Minor Works		92,20
						31. Grants - in - aid General (Salary)		
	55,000		1,39		1,39	50. Other Charges		1,67
	23,000		64		64	52. Machinery and Equipment		77
	20,67,480		24,40		24,40	TOTAL (01)		95,84
						(02) Construction and Maintenance of Departmental Buildings.		
						13. Office Expenses		
	30,000		38		38	21. Supplies and Materials		80
7,52,000	58,84,000	9,18	69,78	9,18	69,78	27. Minor Works	26,00	1,29,00
	48,000		1,17		1,17	50. Other Charges		1,40

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,52,000	59,62,000	9,18	71,33	9,18	71,33	TOTAL (02)	26,00	1,31,20
7,52,000	80,29,480	9,18	95,73	9,18	95,73	TOTAL 070	26,00	2,27,04
	65,16,104		71,12		71,12	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION		
	28,34,080		34,20		34,20	(01) Establishment of Parks and Botanical Gardens		
	89,043		2,75		2,75	01. Salaries		72,41
	67,760		70		70	02. Wages		34,20
	44,000		52		52	06. Medical Treatment		9,00
	1,48,000		1,49		1,49	11. Domestic travel expenses		2,11
	10,27,500		12,64		12,64	13. Office Expenses		1,22
	61,000		1,25		1,25	25. Clothing and Tentage		3,20
	25,000		71		71	27. Minor Works		26,20
	1,08,12,487		1,25,38		1,25,38	50. Other Charges		1,51
						52. Machinery and Equipment		86
						TOTAL (01)		1,50,71
						(02) Timber Treatment and Seasoning Plant		
77,99,896		1,13,95		1,13,95		01. Salaries	86,67	
1,79,580		2,16		2,16		02. Wages	2,16	
- 88,203		88		3,53		06. Medical Treatment	3,00	
57,733		84		84		11. Domestic travel expenses	1,44	
40,000		40		40		13. Office Expenses	72	
20,000		22		22		14. Rents, Rates and Taxes	36	
12,000		18		18		16. Publications	38	
15,000		20		20		21. Supplies and Materials	30	
1,10,000		1,10		1,10		25. Clothing and Tentage	1,98	
20,000		30		30		26. Advertising and Publicity	36	
19,000		21		21		27. Minor Works	42	
45,000		68		68		50. Other Charges	82	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,000		23		23		52. Machinery and Equipment	30	
82,38,006		1,21,35		1,24,00		TOTAL (02)	98,91	
						(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	<i>TOTAL 01</i>		1,18
						<i>02 Regeneration of Plants in Jaintia Hills.</i>		
			20		20	27. Minor Works		2,52
						50. Other Charges		
			20		20	<i>TOTAL 02</i>		2,52
						<i>03 Regeneration of Plants in Khasi Hills</i>		
	47,000		32		32	27. Minor Works		82
	47,000		32		32	<i>TOTAL 03</i>		82
	76,950		85		85	TOTAL (03)		4,52
						(04) Setting up of Corporation and Project Formulation Cell for Development of Forest		
47,75,578		71,72		66,54		01. Salaries	53,07	
48,060		96		96		02. Wages	96	
1,25,372		88		88		06. Medical Treatment	2,00	
5,406		84		84		11. Domestic travel expenses	1,44	
70,000		70		70		13. Office Expenses	1,26	
10,000		15		15		16. Publications	18	
50,000		50		50		25. Clothing and Tentage	90	
40,000		60		60		50. Other Charges	72	
51,24,416		76,35		71,17		TOTAL (04)	60,53	
						(05) Forest Protection Schemes and Works-		
	5,43,22,373		6,29,39		6,24,39	01. Salaries		6,03,65
	11,07,70,023		13,30,00		13,19,61	02. Wages		13,19,63
	3,52,656		3,30		3,30	06. Medical Treatment		8,00
	21,38,632		22,48		22,48	11. Domestic travel expenses		40,00
	17,88,500		23,84		23,84	13. Office Expenses		48,00
	58,000		1,43		1,43	21. Supplies and Materials		
						24. P.O.L.		1,72

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,80,000		2,80		2,80	25. Clothing and Tentage		6,12
	5,54,250		18,34		2,29,09	26. Advertising and Publicity		
						27. Minor Works		34,70
						31. Grants - in - aid General (Salary)		
	65,000		1,91		1,91	36. Grants-in-aid General (Non-Salary)		
	88,000		1,40		1,40	50. Other Charges		2,30
	23,000		64		64	51. Motor Vehicles		1,94
						52. Machinery and Equipment		78
	17,04,40,434		20,35,53		22,30,89	TOTAL (05)		20,66,84
						(08) Conservation of Orchids and Multiplication Project		
52,77,297		55,19		55,19		01. Salaries	58,64	
4,01,130		4,92		4,92		02. Wages	4,92	
		55		55		06. Medical Treatment	3,00	
11,032		20		20		11. Domestic travel expenses	35	
30,000		30		30		13. Office Expenses	54	
24,000		32		32		21. Supplies and Materials	72	
50,000		50		50		25. Clothing and Tentage	90	
16,000		30		30		26. Advertising and Publicity	36	
11,000		12		12		27. Minor Works	40	
25,000		38		38		50. Other Charges	46	
12,000		38		38		52. Machinery and Equipment	46	
58,57,459		63,16		63,16		TOTAL (08)	70,75	
						(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority		
	14,32,810		12,17		12,17	01. Salaries		15,92
			27		27	11. Domestic travel expenses		5,94
			1,10		1,10	36. Grants-in-aid General (Non-Salary)		1,32
	14,32,810		13,54		13,54	TOTAL (10)		23,18

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,82,000		5,50		5,50	(12) Intensification of Forest Management (Previously 11) 02. Wages 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges		5,50
			1,63		1,63		3,90	
		50		50			60	
	2,42,111		11,37		11,37		16,00	
		50	5,89		5,89		7,68	
	4,24,111	1,00	24,39	1,00	24,39	TOTAL (12)	28,18	5,50
1,92,19,881	18,31,86,792	2,61,86	21,99,69	2,59,33	23,95,05	TOTAL 101	2,58,37	22,50,75
						102 SOCIAL AND FARM FORESTRY		
						(01) Forest Nurseries		
	60,57,669		64,58		64,58	01. Salaries		67,31
	32,90,760		44,87		44,87	02. Wages		44,87
			2,42		2,42	06. Medical Treatment		4,50
	37,000		40		40	11. Domestic travel expenses		61
	35,000		35		35	13. Office Expenses		92
	17,000		20		20	21. Supplies and Materials		44
	1,50,000		1,50		1,50	25. Clothing and Tentage		3,52
	17,04,116		24,38		24,38	27. Minor Works		43,99
	33,000		56		56	50. Other Charges		67
	1,13,24,545		1,39,26		1,39,26	TOTAL (01)		1,66,83
						(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)		
	66,73,429		97,80		96,75	02. Wages		96,75
			36		36	06. Medical Treatment		
	34,000		35		35	11. Domestic travel expenses		68
	35,000		35		35	13. Office Expenses		92
	17,200		36		36	16. Publications		61
	21,000		24		24	21. Supplies and Materials		71
	23,000		5,75		5,75	27. Minor Works		12,84
	5,17,000		29,30		29,30	50. Other Charges		39,50
	73,20,629		1,34,16		1,33,11	TOTAL (26)		1,52,01
						(03) Recreation Forestry		
21,88,428	7,33,288	19,15	11,49	19,15	11,49	01. Salaries	24,32	16,15

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,17,500	52,50,642	2,71	81,29	2,71	81,29	02. Wages	2,71	81,29
		26	52	26	52	06. Medical Treatment	1,50	1,20
16,320	38,000	22	39	22	39	11. Domestic travel expenses	36	64
18,000	33,000	4	47	4	47	13. Office Expenses	33	98
						16. Publications		
15,000	24,000	23	26	23	26	21. Supplies and Materials	46	50
58,000	20,000	58	20	58	20	25. Clothing and Tentage	1,05	36
12,000	8,20,000	26	10,86	26	10,86	27. Minor Works	46	30,33
			4		4	28. Professional Services		7
2,23,97,100	20,000	38	35	38	35	50. Other Charges	46	42
12,000		38		38		52. Machinery and Equipment	46	
2,49,34,348	69,38,930	24,21	1,05,87	24,21	1,05,87	TOTAL (03)	32,11	1,31,94
						(04) Social Forestry		
1,98,56,548	11,21,81,417	3,01,22	11,24,67	2,98,20	11,24,67	01. Salaries	2,50,65	12,46,59
22,72,927	8,68,98,217	34,40	12,04,16	34,40	11,79,16	02. Wages	34,40	11,79,16
94,705	9,43,192	1,71	9,76	4,73	9,76	06. Medical Treatment	8,00	36,00
2,38,830	12,34,435	7,00	15,26	7,00	15,26	11. Domestic travel expenses	13,00	28,62
11,80,000	25,67,300	6,56	37,99	6,56	37,99	13. Office Expenses	21,24	1,23,00
3,000	1,32,800	11	2,98	11	2,98	16. Publications	14	3,58
	1,30,000		1,70		1,70	21. Supplies and Materials		3,78
	5,20,000	23	5,21	23	5,21	25. Clothing and Tentage	44	9,76
19,000	14,22,176	21	19,65	21	19,65	27. Minor Works	45	52,50
			9		9	28. Professional Services	10	12,14
42,000	5,50,000	63	10,70	63	35,70	31. Grants - in - aid General (Salary)		
						50. Other Charges	76	12,84
2,37,07,010	20,65,79,537	3,52,07	24,32,17	3,52,07	24,32,17	TOTAL (04)	3,29,18	27,07,97
						(07) Umbrella Project/Ecological Sohra Restoration Project		
	96,17,983		93,08		93,08	01. Salaries		1,06,88

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,95,000		8,00		8,00	02. Wages		8,00
	20,000		2,75		2,75	06. Medical Treatment		5,00
	28,000		21		21	11. Domestic travel expenses		36
	90,000		28		28	13. Office Expenses		12,00
	19,000		90		90	21. Supplies and Materials		
			2		2	25. Clothing and Tentage		1,20
			29		29	28. Professional Services		10
						50. Other Charges		50
	99,69,983		1,05,53		1,05,53	TOTAL (07)		1,34,04
	9,68,226		10,64		10,64	(08) Teak Wood Plantations-		
	2,64,760		3,18		3,18	01. Salaries		10,76
			77		77	02. Wages		3,18
	3,73,000		10,70		10,70	06. Medical Treatment		6,50
			5		5	11. Domestic travel expenses		
	25,000		38		38	25. Clothing and Tentage		54
						27. Minor Works		18,38
	16,30,986		25,72		25,72	28. Professional Services		8
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		46
						TOTAL (08)		39,90
	39,26,515		53,23		53,23	(09) Plywood Plantations -		
	3,81,420		4,69		4,69	01. Salaries		43,63
			1,65		1,65	02. Wages		4,69
	58,526		66		66	06. Medical Treatment		4,50
	91,000		91		91	11. Domestic travel expenses		1,50
	6,23,869		13,27		13,27	25. Clothing and Tentage		1,71
			4		4	27. Minor Works		26,66
	43,000		91		91	28. Professional Services		14
						36. Grants-in-aid General (Non-Salary)		
	51,24,330		75,36		75,36	50. Other Charges		1,10
						TOTAL (09)		83,93
						(11) Salwood Plantations		
						01. Salaries		14,41

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,89,090		2,28		2,28	02. Wages		2,28
			55		55	06. Medical Treatment		1,50
	24,937		26		26	11. Domestic travel expenses		46
	40,000		40		40	13. Office Expenses		72
	25,000		25		25	25. Clothing and Tentage		46
	4,59,987		10,56		10,56	27. Minor Works		18,60
						36. Grants-in-aid General (Non-Salary)		
	38,000		57		57	50. Other Charges		68
	7,77,014		14,87		14,87	TOTAL (11)		39,11
						(12) Plantation of Quick Growing Species		
	40,24,232		45,68		45,68	01. Salaries		44,72
	3,56,420		4,33		4,33	02. Wages		4,33
	2,81,583		3,10		3,10	06. Medical Treatment		5,00
	27,880		32		32	11. Domestic travel expenses		90
	35,000		44		44	13. Office Expenses		96
						16. Publications		
	1,10,000		1,10		1,10	25. Clothing and Tentage		2,00
	3,14,000		3,97		3,97	27. Minor Works		18,46
			4		4	28. Professional Services		38
						36. Grants-in-aid General (Non-Salary)		
	32,000		78		78	50. Other Charges		94
	51,81,115		59,76		59,76	TOTAL (12)		77,69
						(13) Plantation of Medicinal Plants		
	1,21,51,990		1,22,59		1,22,59	01. Salaries		1,35,04
	2,05,200		2,88		2,88	02. Wages		2,88
			3,08		4,13	06. Medical Treatment		11,00
	40,000		42		42	11. Domestic travel expenses		77
	35,000		35		35	13. Office Expenses		1,01

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,25,000		2,26		2,26	16. Publications		
						21. Supplies and Materials		
						25. Clothing and Tentage		4,69
		5,69				26. Advertising and Publicity		
						27. Minor Works	12,00	
			9		9	28. Professional Services		22
	28,000					31. Grants - in - aid General (Salary)		
			63		63	50. Other Charges		76
	1,26,85,190		1,32,30		1,33,35	TOTAL (13)	12,00	1,56,37
		5,69				(14) Miscellaneous Afforestation Schemes.-		
	19,15,156		23,53		23,53	01. Salaries		21,28
	2,29,760		2,76		2,76	02. Wages		2,76
						06. Medical Treatment		5,00
	73,730		79		79	11. Domestic travel expenses		1,54
	54,000		60		60	13. Office Expenses		1,47
	60,000		60		60	25. Clothing and Tentage		1,08
	7,00,853		13,21		13,21	27. Minor Works		34,00
						28. Professional Services		8
	37,000		99		99	50. Other Charges		1,19
	30,70,499		44,41		44,41	TOTAL (14)		68,40
						(16) Afforestation of Critical Catchment Areas.-		
	7,50,918		25,61		25,61	27. Minor Works		63,50
						31. Grants - in - aid General (Salary)		
	7,50,918		25,61		25,61	TOTAL (16)		63,50
						(17) Operation Soil Watch.-		
	2,37,68,454		2,67,07		2,67,07	01. Salaries		2,64,12
	2,08,600		2,94		2,94	02. Wages		2,94
	2,71,258		3,36		3,36	06. Medical Treatment		11,32
	80,000		84		84	11. Domestic travel expenses		1,59
	60,000		61		61	13. Office Expenses		1,54
	2,70,000		2,70		2,70	25. Clothing and Tentage		4,86
	13,000		14		14	27. Minor Works		55
						28. Professional Services		10
	31,000		48		48	50. Other Charges		58

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,47,02,312		2,78,14		2,78,14	TOTAL (17)		2,87,60
	87,76,852		90,52		90,52	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project		
	22,380		72		72	01. Salaries		97,53
	14,949		2,20		2,20	02. Wages		72
	20,000		21		21	06. Medical Treatment		4,50
	15,000		15		15	11. Domestic travel expenses		36
	1,10,000		1,10		1,10	13. Office Expenses		30
	5,000		6		6	25. Clothing and Tentage		2,48
	10,000		15		15	27. Minor Works		17
	89,74,181		95,11		95,11	50. Other Charges		18
						TOTAL (18)		1,06,24
	52,63,735		56,57		56,57	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-		
	60,000		72		72	01. Salaries		58,49
	9,920		2,20		2,20	02. Wages		72
	5,000		11		11	06. Medical Treatment		3,00
	30,000		5		5	11. Domestic travel expenses		18
	8,000		30		30	13. Office Expenses		10
	53,76,655		60,07		60,07	25. Clothing and Tentage		54
						50. Other Charges		14
						TOTAL (19)		63,17
	41,59,470		64,00		63,60	(45) Ecological Restoration of Cherrapunjee (Previously 27)		
			3,10		3,50	02. Wages		63,60
	41,59,470		67,10		67,10	27. Minor Works		6,00
						TOTAL (45)		69,60
						(37) Forestry Mission under the IBDP (Previously 31)		

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,88,526		11,63		11,63	27. Minor Works		66,00
	5,88,526		11,63		11,63	TOTAL (37)		66,00
			13,96		13,96	(40) National Afforestation Programme (Previously 36) 27. Minor Works		32,40
			13,96		13,96	TOTAL (40)		32,40
			10,34		10,34	(41) Green India Mission (Previously 37) 27. Minor Works		32,40
			10,34		10,34	TOTAL (41)		32,40
		1,30	6,97	1,30	6,97	(42) National Mission on Medicinal Plants (Previously 38) 27. Minor Works	18,72	6,97
		1,30	6,97	1,30	6,97	TOTAL (42)	18,72	6,97
4,86,41,358	31,51,54,820	3,83,27	38,38,34	3,83,27	38,38,34	TOTAL 102	3,92,01	44,86,07
						105 FOREST PRODUCE		
	6,60,000		8,40		8,40	(01) Removal of Forest Produces by Government Agency- 02. Wages		8,40
	6,60,000		8,40		8,40	TOTAL (01)		8,40
	50,000		60		60	(02) Removal of Forest Produce by Consumers and Purchasers.- 02. Wages		60
	50,000		60		60	TOTAL (02)		60
	35,04,83,000		40,00,00		50,69,82	(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.- 15. Royalty 50. Other Charges		40,00,00
	35,04,83,000		40,00,00		50,69,82	TOTAL (04)		40,00,00
	35,11,93,000		40,09,00		50,78,82	TOTAL 105		40,09,00
						190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS		
						(01) Financial Assistance to Forest Development Corporation of Meghalaya 31. Grants - in - aid General (Salary) 50. Other Charges	2,40,97	50,00
2,09,54,000		2,40,97 50,00		2,40,97 50,00				

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,09,54,000		2,90,97		2,90,97		TOTAL (01)	2,90,97	
11,00,000		32,00 22,50		32,00 22,50		(02) Financial Assistance to the Meghalaya State Medicinal Plants Board 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	32,00 27,00	
11,00,000		54,50		54,50		TOTAL (02)	59,00	
		45,00		45,00		(03) Financial Assistance to Meghalaya State Bio-Diversity Board 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	54,00	
		45,00		45,00		TOTAL (03)	54,00	
6,63,50,898 1,32,68,400		10,30,41 2,21,50		10,30,41 2,21,50		(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB) 05. Rewards 11. Domestic travel expenses 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	10,30,41 2,30,00	
7,96,19,298		12,51,91		12,51,91		TOTAL (04)	12,60,41	
		1,12,50		1,12,50		(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA) 00. - 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	1,35,00	

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,12,50		1,12,50		TOTAL (05)	1,35,00	
	1,04,10,000		1,09,25		1,09,25	(06) Contribution to Eco. Dev. Society		
			1,50,00		1,50,00	31. Grants - in - aid General (Salary)		1,09,25
	1,04,10,000		2,59,25		2,59,25	36. Grants-in-aid General (Non-Salary)		1,80,00
						TOTAL (06)		2,89,25
						(07) Financial Assistance to Meghalaya State Wetlands Authority		
12,00,000		63,00		63,00		31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	86,00	
12,00,000		63,00		63,00		TOTAL (07)	86,00	
						(08) Financial Assistance to Meghalaya Zoo Project Implementation Society		
	2,00,00,000		2,00,00		4,00,00	36. Grants-in-aid General (Non-Salary)		5,40,00
	2,00,00,000		2,00,00		4,00,00	TOTAL (08)		5,40,00
10,28,73,298	3,04,10,000	18,17,88	4,59,25	18,17,88	6,59,25	TOTAL 190	18,85,38	8,29,25
						800 OTHER EXPENDITURE		
						(03) Payment of Decretal Amount(Charged)		
		20,00		20,00		50. Other Charges	40,00	
						TOTAL (03)	20,00	
		20,00		20,00		<i>Voted ...</i>	20,00	
						<i>Charged ...</i>	20,00	
						(05) Payment for Compensation for Depradation by Wild Animals		
	8,50,000		21,75		21,75	50. Other Charges		26,10
	8,50,000		21,75		21,75	TOTAL (05)		26,10
	8,50,000		21,75		21,75	TOTAL 800	20,00	26,10
		20,00		20,00		<i>Voted ...</i>	20,00	
						<i>Charged ...</i>	20,00	
						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		
35,55,85,264	106,91,05,277	46,83,35	1,27,44,76	46,87,98	1,42,23,31	TOTAL 01	51,87,16	1,41,50,88
		20,00		20,00		<i>Voted ...</i>	51,87,16	1,41,50,88
						<i>Charged ...</i>	20,00	

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 ENVIRONMENTAL FORESTRY AND WILDLIFE		
						110 WILD LIFE PRESERVATION		
						(01) Establishment of Wild Life Sanctuary		
76,21,229	4,22,69,505	1,08,96	5,29,56	1,08,96	5,29,56	01. Salaries	84,69	4,99,71
18,65,800	2,89,34,926	34,00	3,62,00	34,00	3,62,00	02. Wages	34,00	3,62,00
	4,50,000	1,71	3,68	1,71	3,68	06. Medical Treatment	8,00	17,50
5,38,904	17,68,689	7,41	19,99	7,41	19,99	11. Domestic travel expenses	12,60	35,10
10,60,000	14,20,000	10,46	21,93	10,46	21,93	13. Office Expenses	19,00	42,00
	23,000		25		25	14. Rents, Rates and Taxes		58
1,40,000	21,000	3,00	39	3,00	39	16. Publications	3,60	46
2,90,000	4,88,000	3,20	11,10	3,20	11,10	21. Supplies and Materials	5,22	22,40
	1,41,250		1,55		1,55	25. Clothing and Tentage		2,80
	28,000		61		61	26. Advertising and Publicity		74
1,88,000	10,54,000	2,08	19,29	2,08	19,29	27. Minor Works	4,50	48,90
	7,000		7		7	28. Professional Services		92
						31. Grants - in - aid General (Salary)		
7,20,000	16,05,000	8,00	39,08	8,00	39,08	50. Other Charges	11,00	48,90
						51. Motor Vehicles		
1,24,23,933	7,82,10,370	1,78,82	10,09,50	1,78,82	10,09,50	TOTAL (01)	1,82,61	10,82,01
						(02) Other Wild Life Preservation Works		
1,76,05,892	5,51,72,436	2,14,54	6,17,88	2,14,54	6,17,88	01. Salaries	1,95,64	6,13,09
17,38,330	1,57,93,731	42,00	2,81,00	40,65	2,81,00	02. Wages	40,65	2,81,00
70,000		2,73	4,64	2,73	4,64	06. Medical Treatment	10,00	19,00
3,55,808	24,35,634	7,51	26,20	7,51	26,20	11. Domestic travel expenses	13,14	48,20
2,00,000	6,50,000	7,40	26,83	7,40	26,83	13. Office Expenses	13,50	52,20
	40,000		45		45	14. Rents, Rates and Taxes		74
20,000	1,67,000	1,80	14,87	1,80	14,87	16. Publications	2,16	17,98

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
42,000	2,23,000	1,24	10,33	1,24	10,33	21. Supplies and Materials	2,60	21,32
55,000	3,13,750	55	3,00	55	3,00	25. Clothing and Tentage	1,00	5,17
	27,000		46		46	26. Advertising and Publicity		56
52,000	1,37,000	43	20,35	43	20,35	27. Minor Works	1,20	54,90
	4,000		4		4	28. Professional Services		9
6,09,500	23,43,174	12,00	62,63	12,00	62,63	31. Grants - in - aid General (Salary)		
						50. Other Charges	14,40	79,60
						51. Motor Vehicles		
2,07,48,530	7,73,06,725	2,90,20	10,68,68	2,88,85	10,68,68	TOTAL (02)	2,94,29	11,93,85
						(03) Ecology and Environment		
33,74,530		55,96		55,07		01. Salaries	37,50	
11,73,344	70,51,593	29,78	88,42	29,78	88,42	02. Wages	29,78	88,42
2,74,445		3,02		3,91		06. Medical Treatment	8,00	
		2,68		2,68		11. Domestic travel expenses	4,60	
40,000		3,70		3,70		13. Office Expenses	6,60	
45,000		45		45		14. Rents, Rates and Taxes		
	9,22,000		13,44		13,44	25. Clothing and Tentage	82	
45,000	86,55,285	68	2,05,50	68	2,05,50	26. Advertising and Publicity		
						27. Minor Works		52,20
49,52,319	1,66,28,878	96,27	3,07,36	96,27	3,07,36	50. Other Charges	82	2,50,60
						TOTAL (03)	88,12	3,91,22
						(05) Integrated Development of Wildlife Habitats		
						<i>02 Project Elephant</i>		
		1,70	11,48	1,70	11,48	27. Minor Works	45,36	8,40
		6,00	20,00	6,00	20,00	50. Other Charges	37,44	2,40
		7,70	31,48	7,70	31,48	TOTAL 02	82,80	10,80
						<i>03 Establishment of Park and Sanctuaries</i>		
		1,55	14,72	1,55	14,72	27. Minor Works	60,48	9,60
		6,00	27,00	6,00	27,00	50. Other Charges	47,52	8,40
		7,55	41,72	7,55	41,72	TOTAL 03	1,08,00	18,00
						<i>04 Conservation of Natural Resources and Eco System</i>		
		2,12	8,47	2,12	8,47	27. Minor Works	28,80	8,47
		6,00	9,50	6,00	9,50	50. Other Charges	22,32	9,50

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,12	17,97	8,12	17,97	TOTAL 04	51,12	17,97
		23,37	91,17	23,37	91,17	TOTAL (05)	2,41,92	46,77
3,81,24,782	17,21,45,973	5,88,66	24,76,71	5,87,31	24,76,71	TOTAL 110	8,06,94	27,13,85
						111 ZOOLOGICAL PARK		
						(01) Park's Development		
	4,71,840		12,00		12,00	02. Wages		12,00
	5,30,000		5,30		5,30	13. Office Expenses		9,50
	9,40,000		10,34		10,34	27. Minor Works		36,00
	4,00,000		6,00		6,00	50. Other Charges		7,20
	23,41,840		33,64		33,64	TOTAL (01)		64,70
	23,41,840		33,64		33,64	TOTAL 111		64,70
						112 PUBLIC GARDENS		
						(01) Garden Superintendent Park and his Establishment		
	2,013		5,05		2,05	01. Salaries		5,02
	1,00,710		1,32		1,32	02. Wages		1,32
			88		88	06. Medical Treatment		2,00
	23,660		26		5,26	11. Domestic travel expenses		43
	22,000		22		22	13. Office Expenses		40
	20,000		20		20	25. Clothing and Tentage		36
	11,000		12		12	27. Minor Works		46
	22,000		33		33	50. Other Charges		40
	2,01,383		8,38		10,38	TOTAL (01)		10,39
						(02) Lady Hydari Park Establishment		
	22,05,782		21,14		21,14	01. Salaries		24,51
	1,71,120		3,60		3,60	02. Wages		3,60
			64		64	06. Medical Treatment		3,00

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,50,000		1,58		1,58	11. Domestic travel expenses		2,70
	1,64,360		3,45		3,45	13. Office Expenses		6,22
			1,11		1,11	21. Supplies and Materials		1,70
	65,000		65		65	25. Clothing and Tentage		1,54
	25,000		5,78		5,78	27. Minor Works		18,00
	90,000		2,00		2,00	50. Other Charges		2,40
	28,71,262		39,95		39,95	TOTAL (02)		63,67
	20,25,390					(03) State Central Library Establishment		
			22,00		22,00	01. Salaries		22,51
			55		55	02. Wages		22,00
	22,000		22		22	06. Medical Treatment		2,00
						11. Domestic travel expenses		
	21,000		21		21	13. Office Expenses		25
	2,35,000		2,59		2,59	21. Supplies and Materials		18
	15,000		23		23	25. Clothing and Tentage		65
	23,18,390		25,80		25,80	27. Minor Works		6,00
						50. Other Charges		28
						TOTAL (03)		53,87
						(04) Wards Lake Establishment * *		
	59,36,406		66,76		66,76	01. Salaries		65,97
	17,59,336		22,00		22,00	02. Wages		22,00
			77		77	06. Medical Treatment		5,00
						11. Domestic travel expenses		
	40,000		3,40		3,40	13. Office Expenses		6,12
	1,10,000		1,10		1,10	25. Clothing and Tentage		2,80
	19,000		7,91		7,91	27. Minor Works		20,00
	20,000		30		30	50. Other Charges		36
	78,84,742		1,02,24		1,02,24	TOTAL (04)		1,22,25
						(05) Pinewood Park and Other Garden		
	8,60,486		11,22		11,22	01. Salaries		9,56
	1,34,280		1,68		1,68	02. Wages		1,68
			55		55	06. Medical Treatment		2,50
	20,000		20		20	13. Office Expenses		36
	25,000		25		25	25. Clothing and Tentage		46

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	20,000		30		30	50. Other Charges		36
	10,59,766		14,20		14,20	TOTAL (05)		14,92
	8,72,820		11,04		11,04	(06) Other Gardens and Parks under Khasi Hills Division		
			2,59		2,59	02. Wages		11,04
	8,72,820		13,63		13,63	27. Minor Works		6,00
	1,52,08,363		2,04,20		2,06,20	TOTAL (06)		17,04
						TOTAL 112		2,82,14
						800 OTHER EXPENDITURE		
						(02) Ecology and Environment		
17,59,076		21,44		21,44		01. Salaries	19,55	
		1,32		1,32		02. Wages	1,32	
		22		22		06. Medical Treatment	50	
		23		23		11. Domestic travel expenses	40	
1,20,000		1,20		1,20		13. Office Expenses	2,16	
1,10,000		1,65		1,65		50. Other Charges	2,00	
19,89,076		26,06		26,06		TOTAL (02)	25,93	
19,89,076		26,06		26,06		TOTAL 800	25,93	
4,01,13,858	18,96,96,176	6,14,72	27,14,55	6,13,37	27,16,55	TOTAL 02	8,32,87	30,60,69
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
						103 STATE COMPENSATORY AFFORESTATION		
						(01) Meghalaya State authority		
						<i>01 Compensatory Afforestation</i>		
	80,41,818		77,00		1,36,81	27. Minor Works	40,00	2,70,00
	80,41,818		77,00		1,36,81	TOTAL 01	40,00	2,70,00

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			24,01	4,48	90,25	<i>04 Net Present Value of Forest Land</i>		
			3,00		3,00	02. Wages	4,48	90,25
						16. Publications		4,00
			3,00		3,00	20. Other Administrative expenses		
	7,35,11,629	1,20,61	7,69,50	1,51,78	19,50,45	22. Arms and Ammunitions		4,00
15,00,000		3,81	20	3,81	20	23. Cost of ration		5,00
	6,00,000		4,00,00		2,51,57	27. Minor Works	3,60,00	7,77,15
			8,00		20,49	28. Professional Services	4,00	5,00
						50. Other Charges	20,00	30,00
						52. Machinery and Equipment		75,00
15,00,000	7,41,11,629	1,24,42	12,07,71	1,60,07	23,18,96	<i>TOTAL 04</i>	3,88,48	9,90,40
						<i>05 Interest</i>		
						02. Wages	12,00	
21,92,400		12,00		12,00		11. Domestic travel expenses	4,80	
4,00,000						13. Office Expenses	12,00	
10,00,000			2,59		2,59	27. Minor Works	5,00	6,00
						28. Professional Services	30,00	
			2,50		21,50	50. Other Charges	36,00	
			30,00		30,00	52. Machinery and Equipment	2,40	
			2,00		2,00			
35,92,400		46,50	2,59	65,50	2,59	<i>TOTAL 05</i>	1,02,20	6,00
50,92,400	8,21,53,447	1,70,92	12,87,30	2,25,57	24,58,36	TOTAL (01)	5,30,68	12,66,40
50,92,400	8,21,53,447	1,70,92	12,87,30	2,25,57	24,58,36	TOTAL 103	5,30,68	12,66,40
50,92,400	8,21,53,447	1,70,92	12,87,30	2,25,57	24,58,36	TOTAL 04	5,30,68	12,66,40
40,07,91,522	134,09,54,900	54,68,99	1,67,46,61	55,26,92	1,93,98,22	TOTAL STATE SCHEMES	65,50,71	1,84,77,97
		20,00		20,00		<i>Voted ...</i>		
						<i>Charged ...</i>	20,00	
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 FORESTRY		
						101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION		
						(12) Intensification of Forest Management (Previously 11)		
		45,90		45,90		02. Wages	45,90	
		16,50		16,50		21. Supplies and Materials	26,40	
		6,00		6,00		26. Advertising and Publicity	9,60	

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,60,00		1,60,00		27. Minor Works	2,52,00	
	38,17,000	37,00		37,00		50. Other Charges	50,40	
	38,17,000	2,65,40		2,65,40		TOTAL (12)	3,84,30	
	38,17,000	2,65,40		2,65,40		TOTAL 101	3,84,30	
						102 SOCIAL AND FARM FORESTRY		
			2,50,00	2,50,00		(40) National Afforestation Programme (Previously 36)		
			2,50,00	2,50,00		27. Minor Works		3,00,00
						TOTAL (40)		3,00,00
			2,50,00	2,50,00		(41) Green India Mission (Previously 37)		
			2,50,00	2,50,00		27. Minor Works		3,00,00
						TOTAL (41)		3,00,00
						(42) National Mission on Medicinal Plants (Previously 38)		
		1,20,00		1,16,52		27. Minor Works	1,44,00	
		1,20,00		1,16,52		TOTAL (42)	1,44,00	
		1,20,00	5,00,00	1,16,52	5,00,00	TOTAL 102	1,44,00	6,00,00
	38,17,000	3,85,40	5,00,00	3,81,92	5,00,00	TOTAL 01	5,28,30	6,00,00
						02 ENVIRONMENTAL FORESTRY AND WILDLIFE		
						110 WILD LIFE PRESERVATION		
						(05) Integrated Development of Wildlife Habitats		
						02 Project Elephant		
		2,50,00		2,50,00		27. Minor Works	3,00,00	
		2,35,00		2,35,00		50. Other Charges	2,82,00	
		4,85,00		4,85,00		TOTAL 02	5,82,00	

GRANT - 50

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,47,50				03 Establishment of Park and Sanctuaries		
		6,42,50				27. Minor Works	1,57,00	
						50. Other Charges	2,71,00	
		11,90,00				TOTAL 03	4,28,00	
						04 Conservation of Natural Resources and Eco System		
		1,50,00		1,50,00		27. Minor Works	1,80,00	
		86,00		86,00		50. Other Charges	1,03,20	
		2,36,00		2,36,00		TOTAL 04	2,83,20	
		19,11,00		7,21,00		TOTAL (05)	12,93,20	
		19,11,00		7,21,00		TOTAL 110	12,93,20	
		19,11,00		7,21,00		TOTAL 02	12,93,20	
						04 AFFORESTATION AND ECOLOGY DEVELOPMENT		
						103 STATE COMPENSATORY AFFORESTATION		
						(01) Meghalaya State authority		
						04 Net Present Value of Forest Land		
						27. Minor Works		
						50. Other Charges		
						TOTAL 04		
						TOTAL (01)		
						TOTAL 103		
						TOTAL 04		
	38,17,000	22,96,40	5,00,00	11,02,92	5,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	18,21,50	6,00,00
40,07,91,522	134,47,71,900	77,65,39	1,72,46,61	66,29,84	1,98,98,22	TOTAL 2406	83,72,21	1,90,77,97
		20,00		20,00		<i>Voted ...</i>		
						<i>Charged ...</i>	20,00	
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						06 FORESTRY		
						004 RESEARCH--		
						(01) Establishment of Forest Statistical Division		

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,75,420	38,52,521	38,62	41,70	38,62	41,70	01. Salaries	33,06	42,81
13,37,753	21,96,890	15,86	29,75	15,86	29,75	02. Wages	15,86	29,75
		41	1,11	41	1,11	06. Medical Treatment	5,00	15,00
	2,97,400	1,59	3,14	1,59	3,14	11. Domestic travel expenses	2,47	5,36
90,000	1,15,000	1,10	1,46	1,10	1,46	13. Office Expenses	2,18	2,92
						14. Rents, Rates and Taxes		76
80,000		1,20	90	1,20	90	16. Publications	1,44	1,08
	4,17,000		4,17		4,17	25. Clothing and Tentage		7,60
35,000	1,13,000	26	1,37	26	1,37	27. Minor Works	1,19	6,26
18,700	88,000	6	1,04	6	1,04	28. Professional Services	20	3,85
94,000	1,16,000	1,98	5,22	1,98	5,22	50. Other Charges	2,38	6,27
						52. Machinery and Equipment		
46,30,873	71,95,811	61,08	89,86	61,08	89,86	TOTAL (01)	63,78	1,21,66
						(02) Establishment of Forest Research Division including Laborat Ory		
1,36,52,108		1,60,82		1,60,24		01. Salaries	1,51,71	
90,15,774		1,00,00		1,00,00		02. Wages	1,00,00	
65,314		72		1,49		06. Medical Treatment	8,00	
5,23,421		6,73		6,73		11. Domestic travel expenses	11,54	
3,18,000		9,39		9,39		13. Office Expenses	14,90	
						14. Rents, Rates and Taxes		
		39,00		39,00		16. Publications	46,80	
1,00,000		1,16		1,16		21. Supplies and Materials	2,38	
2,28,000		2,28		2,28		25. Clothing and Tentage	4,10	
3,87,000		4,26		4,26		27. Minor Works	11,09	
						28. Professional Services		
2,05,000		4,80		4,80		50. Other Charges	5,76	
24,000		75		75		52. Machinery and Equipment	90	
2,45,18,617		3,29,91		3,30,10		TOTAL (02)	3,57,18	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,99		6,99		(03) Protection of Area with rare plant		
		6,99		6,99		27. Minor Works	15,20	
						TOTAL (03)	15,20	
26,01,241		27,73		27,73		(04) Tree Improvement Development		
7,16,109		8,64		8,64		01. Salaries	28,91	
		11		11		02. Wages	8,64	
56,820		89		89		06. Medical Treatment	2,00	
30,000		32		32		11. Domestic travel expenses	1,54	
40,000		48		48		13. Office Expenses	79	
1,25,000		1,25		1,25		21. Supplies and Materials	1,00	
44,000		48		48		25. Clothing and Tentage	2,26	
31,000		66		66		27. Minor Works	1,38	
19,000		60		60		50. Other Charges	79	
						52. Machinery and Equipment	72	
36,63,170		41,16		41,16		TOTAL (04)	48,03	
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL 004	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL 06	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	<u>TOTAL STATE SCHEMES</u>	4,84,19	1,21,66
3,28,12,660	71,95,811	4,39,14	89,86	4,39,33	89,86	TOTAL 2415	4,84,19	1,21,66
						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)		
5,00,000	25,74,000	15,00	75,00	15,00	75,00	53. Major Works	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL (09)	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL 070	20,00	90,00

GRANT - 50

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL 01	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL STATE SCHEMES	20,00	90,00
5,00,000	25,74,000	15,00	75,00	15,00	75,00	TOTAL 4406	20,00	90,00
43,41,04,182	135,45,41,711	82,19,53	1,74,11,47	70,84,17	2,00,63,08	GRAND TOTAL	88,76,40	1,92,89,63
		20,00		20,00		Voted... Charged...	20,00	