

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	
61,93,65,048	74,54,14	74,54,14	2406 FORESTRY AND WILDLIFE	83,85,95
9,94,800	27,59	27,59	2415 AGRICULTURAL RESEARCH AND EDUCATION	41,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
10,00,000	30,00	30,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	36,00
62,13,59,848	75,11,73	75,11,73	GRAND TOTAL	84,63,85
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
6,29,16,956	6,25,26	6,25,26	001 DIRECTION AND ADMINISTRATION	7,12,07
21,77,934	24,49	24,49	003 EDUCATION AND TRAINING	30,20
19,75,233	44,70	44,70	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	26,82
8,40,608	10,93	10,93	013 STATISTICS	15,46
33,47,800	41,00	41,00	070 COMMUNICATIONS AND BUILDINGS	96,63
8,57,86,581	10,35,66	10,35,66	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	9,30,99
16,79,17,633	19,83,22	19,83,22	102 SOCIAL AND FARM FORESTRY	23,40,34
13,56,92,824	16,00,99	16,00,99	105 FOREST PRODUCE	16,00,99
2,00,00,000	2,00,00	2,00,00	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	5,40,00
	8,00	8,00	800 OTHER EXPENDITURE	9,60
48,06,55,569	55,74,25	55,74,25	TOTAL 01	63,03,10
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
5,83,34,319	9,49,70	9,49,70	110 WILD LIFE PRESERVATION	10,66,13
9,20,000	10,97	10,97	111 ZOOLOGICAL PARK	26,60
1,52,08,363	2,04,20	2,04,20	112 PUBLIC GARDENS	2,79,17
7,44,62,682	11,64,87	11,64,87	TOTAL 02	13,71,90
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
6,04,29,797	5,15,02	5,15,02	103 STATE COMPENSATORY AFFORESTATION	4,70,95

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,04,29,797	5,15,02	5,15,02	TOTAL 04	4,70,95
61,55,48,048	72,54,14	72,54,14	TOTAL STATE SCHEMES	81,45,95
			CENTRALLY SPONSORED SCHEMES	
38,17,000			01 FORESTRY	
	2,00,00	2,00,00	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
38,17,000	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	
38,17,000	2,00,00	2,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,40,00
61,93,65,048	74,54,14	74,54,14	TOTAL 2406	83,85,95
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
9,94,800	27,59	27,59	004 RESEARCH--	41,90
9,94,800	27,59	27,59	TOTAL 06	41,90
9,94,800	27,59	27,59	TOTAL STATE SCHEMES	41,90
9,94,800	27,59	27,59	TOTAL 2415	41,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
10,00,000	30,00	30,00	070 COMMUNICATION AND BUILDINGS	36,00
10,00,000	30,00	30,00	TOTAL 01	36,00
10,00,000	30,00	30,00	TOTAL STATE SCHEMES	36,00
10,00,000	30,00	30,00	TOTAL 4406	36,00
62,13,59,848	75,11,73	75,11,73	GRAND TOTAL	84,63,85
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
			001 DIRECTION AND ADMINISTRATION	
			(01) Head Quarters Organisation	
4,92,360			02. Wages	
4,92,360			TOTAL (01)	
			(03) Divisional Forest Officer	
1,47,18,913	1,63,38	1,63,38	01. Salaries	1,47,68
1,67,850	4,06	4,06	02. Wages	4,06

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)
1,56,486	1,84	2,34	06. Medical Treatment	5,00
3,46,647	3,68	3,68	11. Domestic travel expenses	6,30
3,37,500	3,55	3,55	13. Office Expenses	8,57
24,250	22	22	14. Rents, Rates and Taxes	46
10,000	15	15	16. Publications	18
5,000	6	6	21. Supplies and Materials	14
8,000	12	12	24. P.O.L.	14
60,000	60	60	25. Clothing and Tentage	1,08
7,000	15	15	26. Advertising and Publicity	18
2,15,000	1,60	1,60	27. Minor Works	8,40
	3	3	28. Professional Services	12
12,000	18	18	50. Other Charges	22
3,000	15	15	52. Machinery and Equipment	18
1,60,71,646	1,79,77	1,80,27	TOTAL (03)	1,82,71
3,99,74,642	3,83,53	3,83,53	(04) Forest Ranges and Beat Offices	
2,17,850	3,33	3,33	01. Salaries	3,94,26
	71	5,09	02. Wages	3,33
4,11,030	4,83	4,83	06. Medical Treatment	5,00
5,08,750	7,38	7,38	11. Domestic travel expenses	8,28
12,000	10	10	13. Office Expenses	14,94
12,000	18	18	14. Rents, Rates and Taxes	22
12,750	11	11	16. Publications	22
15,000	24	24	21. Supplies and Materials	24
1,80,000	1,80	1,80	24. P.O.L.	29
12,000	18	18	25. Clothing and Tentage	3,24
4,52,500	8,97	8,97	26. Advertising and Publicity	22
1,40,000	2,64	2,64	27. Minor Works	28,00
13,000	38	7,21	28. Professional Services	6,00
5,000	18	18	50. Other Charges	46
			52. Machinery and Equipment	22
4,19,66,522	4,14,56	4,25,77	TOTAL (04)	4,64,92
			(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
43,86,428	30,93	30,93	14. Rents, Rates and Taxes	64,44
43,86,428	30,93	30,93	TOTAL (08)	64,44
6,29,16,956	6,25,26	6,36,97	TOTAL 001	7,12,07
			003 EDUCATION AND TRAINING	
			(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
25,000	25	25	13. Office Expenses	46
1,00,000	1,00	1,00	25. Clothing and Tentage	1,80
30,000	83	83	26. Advertising and Publicity	1,00

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,77,934	24,49	24,49	TOTAL (03)	30,20
21,77,934	24,49	24,49	TOTAL 003	30,20
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
			(02) Demarcation and Consolidation (Excluding Extension) of Forest	
	25,16		01. Salaries	
14,19,233	13,97	13,97	02. Wages	13,97
8,000	23	23	16. Publications	28
6,000	15	15	21. Supplies and Materials	29
5,30,000	4,96	4,96	27. Minor Works	12,00
12,000	23	23	50. Other Charges	28
19,75,233	44,70	19,54	TOTAL (02)	26,82
19,75,233	44,70	19,54	TOTAL 005	26,82
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
5,78,608	7,13	7,13	01. Salaries	7,92
	30	30	02. Wages	30
	31	31	06. Medical Treatment	1,20
2,50,000	2,78	2,78	13. Office Expenses	5,50
12,000	11	11	25. Clothing and Tentage	18
	30	30	50. Other Charges	36
8,40,608	10,93	10,93	TOTAL (01)	15,46
8,40,608	10,93	10,93	TOTAL 013	15,46
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
9,000	13	13	21. Supplies and Materials	35
7,45,000	9,96	9,96	27. Minor Works	40,00
16,000	53	53	50. Other Charges	64
6,000	27	27	52. Machinery and Equipment	32
7,76,000	10,89	10,89	TOTAL (01)	41,31
			(02) Construction and Maintenance of Departmental Buildings.	
25,71,800	29,84	29,84	27. Minor Works	55,00
	27	27	50. Other Charges	32
25,71,800	30,11	30,11	TOTAL (02)	55,32
33,47,800	41,00	41,00	TOTAL 070	96,63
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
10,97,542	16,31	16,31	01. Salaries	16,81
17,18,160	20,02	20,02	02. Wages	20,02
89,043	1,18	1,18	06. Medical Treatment	3,50
17,760	22	22	11. Domestic travel expenses	64
18,000	17	17	13. Office Expenses	40
60,000	75	75	25. Clothing and Tentage	1,62
6,22,500	5,66	5,66	27. Minor Works	12,00
10,000	24	24	50. Other Charges	29
5,000	33	33	52. Machinery and Equipment	40
36,38,005	44,88	44,88	TOTAL (01)	55,68
			(03) Sivicultural Works (Regeneration)	

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)
29,000	32	32	<i>03 Regeneration of Plants in Khasi Hills</i>	
29,000	32	32	27. Minor Works	82
29,000	32	32	TOTAL 03	82
			TOTAL (03)	82
2,19,70,889	2,04,36	2,08,13	(05) Forest Protection Schemes and Works-	
5,83,78,538	7,50,00	7,99,74	01. Salaries	1,95,78
1,83,376	1,26	1,26	02. Wages	6,19,81
5,44,912	5,88	5,88	06. Medical Treatment	6,00
2,28,500	6,33	6,33	11. Domestic travel expenses	10,00
18,000	60	60	13. Office Expenses	18,00
1,00,000	1,70	1,70	24. P.O.L.	72
2,15,750	7,24	80,00	25. Clothing and Tentage	3,60
20,000	1,00	1,00	27. Minor Works	12,68
28,500	83	83	50. Other Charges	1,20
7,000	33	33	51. Motor Vehicles	1,00
			52. Machinery and Equipment	40
8,16,95,465	9,79,53	11,05,80	TOTAL (05)	8,69,19
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
	9	9	11. Domestic travel expenses	1,98
	1,10	1,10	36. Grants-in-aid General (Non-Salary)	1,32
	1,19	1,19	TOTAL (10)	3,30
1,82,000	2,00	2,00	(12) Intensification of Forest Management (Previously 11)	
	58		02. Wages	2,00
	4,86		21. Supplies and Materials	
2,42,111	2,30		27. Minor Works	
			50. Other Charges	
4,24,111	9,74	2,00	TOTAL (12)	2,00
8,57,86,581	10,35,66	11,54,19	TOTAL 101	9,30,99
			102 SOCIAL AND FARM FORESTRY	
32,15,050	26,59	26,59	(01) Forest Nurseries	
25,69,360	38,03	38,03	01. Salaries	27,50
	1,45	1,45	02. Wages	38,03
15,800	19	19	06. Medical Treatment	2,00
15,000	34	34	11. Domestic travel expenses	29
7,300	8	8	13. Office Expenses	50
60,000	77	77	21. Supplies and Materials	17
6,16,248	10,73	10,73	25. Clothing and Tentage	1,80
14,200	27	27	27. Minor Works	20,00
			50. Other Charges	32
65,12,958	78,45	78,45	TOTAL (01)	90,61
49,20,349	68,46	67,40	(26) Expenditure on Environmental Forestry and Vonomohotsava.- (Previously 02)	
			02. Wages	67,84

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,600	17	17	11. Domestic travel expenses	31
15,000	33	33	13. Office Expenses	56
5,800	17	17	16. Publications	37
9,000	9	9	21. Supplies and Materials	37
9,800	4,40	4,40	27. Minor Works	10,00
11,600	15,30	15,30	50. Other Charges	20,00
49,86,149	88,92	87,86	TOTAL (26)	99,45
			(03) Recreation Forestry	
22,50,342	45,16	45,16	02. Wages	45,16
	26		06. Medical Treatment	
16,300	16	16	11. Domestic travel expenses	26
14,100	43	43	13. Office Expenses	60
10,300	9	9	21. Supplies and Materials	17
4,45,800	3,90	3,90	27. Minor Works	18,00
8,600	15	15	50. Other Charges	18
27,45,442	50,15	49,89	TOTAL (03)	64,37
			(04) Social Forestry	
5,83,64,940	5,42,41	5,42,41	01. Salaries	5,83,05
4,85,77,585	6,45,09	6,36,75	02. Wages	6,36,09
2,10,815	7,19	7,19	06. Medical Treatment	22,00
5,16,800	8,16	8,16	11. Domestic travel expenses	15,30
14,18,900	29,65	29,65	13. Office Expenses	96,00
58,500	1,28	1,28	16. Publications	1,54
55,700	73	73	21. Supplies and Materials	1,62
2,22,900	2,31	2,31	25. Clothing and Tentage	4,32
9,79,395	7,56	7,56	27. Minor Works	26,00
	9	9	28. Professional Services	12,00
2,35,700	6,00	11,90	50. Other Charges	7,20
11,06,41,235	12,50,47	12,48,03	TOTAL (04)	14,05,12
			(07) Umbrella Project/Ecological Sohra Restoration Project	
96,17,983	93,08	93,08	01. Salaries	1,06,88
1,95,000	8,00	8,00	02. Wages	8,00
	2,75	2,75	06. Medical Treatment	5,00
20,000	21	21	11. Domestic travel expenses	36
28,000	28	28	13. Office Expenses	12,00
90,000	90	90	25. Clothing and Tentage	1,20
	2	2	28. Professional Services	10
19,000	29	29	50. Other Charges	50
99,69,983	1,05,53	1,05,53	TOTAL (07)	1,34,04
			(08) Teak Wood Plantations-	
3,27,956	2,31	2,31	01. Salaries	3,50
44,760	64	64	02. Wages	64
	28	28	06. Medical Treatment	2,50
1,53,000	5,05	5,05	25. Clothing and Tentage	18
15,000	23	23	27. Minor Works	8,68
			50. Other Charges	28
5,40,716	8,51	8,51	TOTAL (08)	15,78
			(09) Plywood Plantations -	
16,29,208	20,94	20,94	01. Salaries	17,74
2,01,420	2,01	2,01	02. Wages	2,01
	74	74	06. Medical Treatment	2,00
18,526	26	26	11. Domestic travel expenses	60

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)
41,000	63	63	25. Clothing and Tentage	1,19
46,000	4,98	4,98	27. Minor Works	12,00
18,000	35	35	50. Other Charges	42
19,54,154	29,91	29,91	TOTAL (09)	35,96
			(11) Salwood Plantations	
1,23,090	1,30	1,30	01. Salaries	14,41
	55	55	02. Wages	1,30
24,937	26	26	06. Medical Treatment	1,50
25,000	25	25	11. Domestic travel expenses	46
25,000	25	25	13. Office Expenses	46
1,90,000	5,30	5,30	25. Clothing and Tentage	46
20,000	30	30	27. Minor Works	10,00
4,08,027	8,21	8,21	50. Other Charges	36
			TOTAL (11)	28,95
			(12) Plantation of Quick Growing Species	
29,74,264	31,66	31,66	01. Salaries	31,16
2,01,420	2,36	2,36	02. Wages	2,36
2,81,583	1,94	1,94	06. Medical Treatment	3,00
17,880	13	13	11. Domestic travel expenses	36
20,000	21	21	13. Office Expenses	46
85,000	85	85	25. Clothing and Tentage	1,54
85,000	1,84	1,84	27. Minor Works	8,46
	3	3	28. Professional Services	24
20,000	33	33	50. Other Charges	40
36,85,147	39,35	39,35	TOTAL (12)	47,98
			(13) Plantation of Medicinal Plants	
41,71,080	36,27	36,27	01. Salaries	40,27
68,110	1,28	1,28	02. Wages	1,28
	2,01	2,50	06. Medical Treatment	6,50
17,200	20	20	11. Domestic travel expenses	36
15,000	33	33	13. Office Expenses	60
96,500	1,04	1,04	25. Clothing and Tentage	2,16
	9	9	28. Professional Services	12
12,000	30	30	50. Other Charges	36
43,79,890	41,52	42,01	TOTAL (13)	51,65
			(14) Miscellaneous Afforestation Schemes.-	
8,00,946	7,84	7,84	01. Salaries	7,19
44,760	75	75	02. Wages	75
	72	72	06. Medical Treatment	2,00
26,730	26	26	11. Domestic travel expenses	50
24,000	19	19	13. Office Expenses	43
25,000	25	25	25. Clothing and Tentage	46
1,60,000	4,77	4,77	27. Minor Works	18,00
15,000	36	36	50. Other Charges	43
10,96,436	15,14	15,14	TOTAL (14)	29,76

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,00,000	9,85	9,85	(16) Afforestation of Critical Catchment Areas.-	
			27. Minor Works	24,00
1,00,000	9,85	9,85	TOTAL (16)	24,00
			(17) Operation Soil Watch.-	
72,71,409	72,30	72,30	01. Salaries	71,30
68,910	1,16	1,16	02. Wages	1,16
	2,99	2,99	06. Medical Treatment	9,00
34,300	32	32	11. Domestic travel expenses	61
25,700	56	56	13. Office Expenses	80
1,35,000	1,50	1,50	25. Clothing and Tentage	2,70
5,700	6	6	27. Minor Works	24
			28. Professional Services	10
13,300	20	20	50. Other Charges	24
75,54,319	79,09	79,09	TOTAL (17)	86,15
			(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	
87,76,852	90,52	90,52	01. Salaries	97,53
22,380	72	72	02. Wages	72
14,949	2,20	2,20	06. Medical Treatment	4,50
20,000	21	21	11. Domestic travel expenses	36
15,000	15	15	13. Office Expenses	30
1,10,000	1,10	1,10	25. Clothing and Tentage	2,48
5,000	6	6	27. Minor Works	17
10,000	15	15	50. Other Charges	18
89,74,181	95,11	95,11	TOTAL (18)	1,06,24
			(45) Ecological Restoration of Cherrapunjee (Previously 27)	
41,59,470	64,00	63,60	02. Wages	63,60
	3,10	3,50	27. Minor Works	6,00
41,59,470	67,10	67,10	TOTAL (45)	69,60
			(37) Forestry Mission under the IBDP (Previously 31)	
2,09,526	4,23	4,23	27. Minor Works	24,00
2,09,526	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)	
	2,68	2,68	27. Minor Works	2,68
	2,68	2,68	TOTAL (42)	2,68
16,79,17,633	19,83,22	19,79,95	TOTAL 102	23,40,34
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
	99	99	02. Wages	99
	99	99	TOTAL (01)	99

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)
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
13,56,92,824	16,00,00	22,60,02	15. Royalty	16,00,00
13,56,92,824	16,00,00	22,60,02	TOTAL (04)	16,00,00
13,56,92,824	16,00,99	22,61,01	TOTAL 105	16,00,99
			190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS	
			(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
2,00,00,000	2,00,00	4,00,00	TOTAL 190	5,40,00
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
	8,00	8,00	50. Other Charges	9,60
	8,00	8,00	TOTAL (05)	9,60
	8,00	8,00	TOTAL 800	9,60
48,06,55,569	55,74,25	65,36,08	TOTAL 01	63,03,10
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
58,17,200	58,11	58,11	01. Salaries	58,11
1,02,11,855	1,12,00	1,12,00	02. Wages	1,12,00
	2,10	2,10	06. Medical Treatment	9,00
5,71,771	7,72	7,72	11. Domestic travel expenses	13,00
20,000	8,10	8,10	13. Office Expenses	16,00
10,000	14	14	14. Rents, Rates and Taxes	32
9,000	15	15	16. Publications	18
48,000	5,88	5,88	21. Supplies and Materials	9,60
70,000	70	70	25. Clothing and Tentage	1,26
14,000	23	23	26. Advertising and Publicity	28
67,000	9,42	9,42	27. Minor Works	20,40
7,000	2	2	28. Professional Services	28
30,000	15,45	15,45	50. Other Charges	20,00
1,68,75,826	2,20,02	2,20,02	TOTAL (01)	2,60,43
			(02) Other Wild Life Preservation Works	
2,24,64,551	2,48,87	2,48,87	01. Salaries	2,47,27
80,35,920	1,40,00	1,40,00	02. Wages	1,40,00
	2,73	2,73	06. Medical Treatment	10,00
10,43,229	9,16	9,16	11. Domestic travel expenses	16,00
45,000	10,36	10,36	13. Office Expenses	20,00

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	17	17	14. Rents, Rates and Taxes	28
2,000	5,04	5,04	16. Publications	6,00
48,000	4,65	4,65	21. Supplies and Materials	9,60
1,20,000	1,20	1,20	25. Clothing and Tentage	2,16
12,000	23	23	26. Advertising and Publicity	28
55,250	9,42	9,42	27. Minor Works	20,40
12,00,000	33,00	33,00	50. Other Charges	39,60
3,30,40,950	4,64,83	4,64,83	TOTAL (02)	5,11,59
			(03) Ecology and Environment	
30,20,643	45,11	45,11	02. Wages	45,11
1,84,400	6,18	6,18	27. Minor Works	24,00
52,12,500	1,87,50	1,87,50	50. Other Charges	2,25,00
84,17,543	2,38,79	2,38,79	TOTAL (03)	2,94,11
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
	4,25		27. Minor Works	
	6,00		50. Other Charges	
	10,25		TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
	5,81		27. Minor Works	
	10,00		50. Other Charges	
	15,81		TOTAL 03	
	26,06		TOTAL (05)	
5,83,34,319	9,49,70	9,23,64	TOTAL 110	10,66,13
			111 ZOOLOGICAL PARK	
			(01) Park's Development	
2,50,000	2,80	2,80	13. Office Expenses	5,00
4,70,000	5,17	5,17	27. Minor Works	18,00
2,00,000	3,00	3,00	50. Other Charges	3,60
9,20,000	10,97	10,97	TOTAL (01)	26,60
9,20,000	10,97	10,97	TOTAL 111	26,60
			112 PUBLIC GARDENS	
			(01) Garden Superintendent Park and his Establishment	
2,013	5,05	2,05	01. Salaries	2,05
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)	7,42
			(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
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

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)
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	22,00	22,00	(03) State Central Library Establishment	
	55	55	01. Salaries	22,51
	22	22	02. Wages	22,00
22,000			06. Medical Treatment	2,00
	21	21	13. Office Expenses	25
21,000			21. Supplies and Materials	18
2,35,000	2,59	2,59	25. Clothing and Tentage	65
15,000	23	23	27. Minor Works	6,00
			50. Other Charges	28
23,18,390	25,80	25,80	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
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
20,000	30	30	50. Other Charges	36
10,59,766	14,20	14,20	TOTAL (05)	14,92
			(06) Other Gardens and Parks under Khasi Hills Division	
8,72,820	11,04	11,04	02. Wages	11,04
	2,59	2,59	27. Minor Works	6,00
8,72,820	13,63	13,63	TOTAL (06)	17,04
1,52,08,363	2,04,20	2,06,20	TOTAL 112	2,79,17
7,44,62,682	11,64,87	11,40,81	TOTAL 02	13,71,90
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
			<i>01 Compensatory Afforestation</i>	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,41,818	17,11	31,81	27. Minor Works	1,00,00
80,41,818	17,11	31,81	TOTAL 01	1,00,00
			<i>04 Net Present Value of Forest Land</i>	
	9,31	42,00	02. Wages	30,25
	1,00	1,00	16. Publications	2,00
	1,02	1,02	23. Cost of ration	1,70
5,23,87,979	2,83,50	6,74,23	27. Minor Works	3,00,00
	8	8	28. Professional Services	2,00
	2,00,00	83,86	50. Other Charges	10,00
	3,00	6,86	52. Machinery and Equipment	25,00
5,23,87,979	4,97,91	8,09,05	TOTAL 04	3,70,95
6,04,29,797	5,15,02	8,40,86	TOTAL (01)	4,70,95
6,04,29,797	5,15,02	8,40,86	TOTAL 103	4,70,95
6,04,29,797	5,15,02	8,40,86	TOTAL 04	4,70,95
61,55,48,048	72,54,14	85,17,75	TOTAL STATE SCHEMES	81,45,95
			<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	
38,17,000			50. Other Charges	
38,17,000			TOTAL (12)	
38,17,000			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
38,17,000	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	

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)
			TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
			TOTAL (05)	
			TOTAL 110	
			TOTAL 02	
38,17,000	2,00,00	2,00,00	TOTAL CENTRALLY SPONSORED S	2,40,00
61,93,65,048	74,54,14	87,17,75	TOTAL 2406	83,85,95
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
	12,53	12,53	01. Salaries	12,93
6,44,400	5,29	5,29	02. Wages	5,29
	37	37	06. Medical Treatment	5,00
79,400	1,52	1,52	11. Domestic travel expenses	2,60
40,000	36	36	13. Office Expenses	72
			14. Rents, Rates and Taxes	76
	90	90	16. Publications	1,08
1,25,000	1,42	1,42	25. Clothing and Tentage	2,58
38,000	86	86	27. Minor Works	3,91
30,000	73	73	28. Professional Services	2,70
38,000	3,61	3,61	50. Other Charges	4,33
9,94,800	27,59	27,59	TOTAL (01)	41,90
9,94,800	27,59	27,59	TOTAL 004	41,90
9,94,800	27,59	27,59	TOTAL 06	41,90
9,94,800	27,59	27,59	TOTAL STATE SCHEMES	41,90
9,94,800	27,59	27,59	TOTAL 2415	41,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	
			STATE SCHEMES	
			01 FORESTRY	
			070 COMMUNICATION AND BUILDINGS	

GRANT - 50

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,00,000	30,00	30,00	(09) Construction of Departmental Buildings (Previously 08)	
			53. Major Works	36,00
10,00,000	30,00	30,00	TOTAL (09)	36,00
10,00,000	30,00	30,00	TOTAL 070	36,00
10,00,000	30,00	30,00	TOTAL 01	36,00
10,00,000	30,00	30,00	<u>TOTAL STATE SCHEMES</u>	36,00
10,00,000	30,00	30,00	TOTAL 4406	36,00
621,35,98,48	75,11,73	87,75,34	GRAND TOTAL	84,63,85