

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 68 [2406, 2551, 4406]	1468.31	2006.29	3474.60	1311.00	2420.00	3731.00	1663.00	5318.00	6981.00	1432.00	2651.00	4083.00
2406 Forestry and Wild Life	1468.31	1358.15	2826.46	1311.00	1690.25	3001.25	1663.00	2728.25	4391.25	1432.00	2119.11	3551.11
01 Forestry	1249.41	1110.27	2359.68	1134.10	1335.00	2469.10	1446.10	2373.00	3819.10	1223.90	1732.36	2956.26
001 Direction and Administration	1249.58	87.47	1337.05	1134.10	152.70	1286.80	1446.10	152.70	1598.80	1223.90	160.36	1384.26
05 Forest Administration (Non-PLan)	1249.58	--	1249.58	1134.10	--	1134.10	1446.10	--	1446.10	1223.90	--	1223.90
01 Salaries	1154.33	--	1154.33	1043.00	--	1043.00	1260.00	--	1260.00	1102.70	--	1102.70
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.50	--	0.50
11 Domestic travel expenses	9.98	--	9.98	13.00	--	13.00	13.00	--	13.00	10.60	--	10.60
13 Office expenses	17.86	--	17.86	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
14 Rents, Rates, Taxes	8.30	--	8.30	8.32	--	8.32	8.32	--	8.32	9.10	--	9.10
21 Supplies and Materials	9.71	--	9.71	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	16.90	--	16.90	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
27 Minor Works	20.78	--	20.78	14.68	--	14.68	14.68	--	14.68	10.00	--	10.00
31 Grant-in-aid	5.00	--	5.00	5.00	--	5.00	100.00	--	100.00	50.00	--	50.00
50 Other charges	6.72	--	6.72	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
06 Intensification and Forestry Management (Plan)	--	87.47	87.47	--	152.70	152.70	--	152.70	152.70	--	160.36	160.36
01 Salaries	--	35.67	35.67	--	48.00	48.00	--	48.00	48.00	--	54.00	54.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Wages	--	24.70	24.70	--	35.00	35.00	--	35.00	35.00	--	40.00	40.00
05 Rewards	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
11 Domestic travel expenses	--	0.16	0.16	--	1.00	1.00	--	1.00	1.00	--	0.60	0.60
13 Office expenses	--	3.68	3.68	--	24.00	24.00	--	24.00	24.00	--	18.00	18.00
14 Rents, Rates, Taxes	--	0.47	0.47	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
20 Other Administrative Expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
21 Supplies and Materials	--	3.31	3.31	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
24 POL	--	3.09	3.09	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
26 Advertising and Publicity	--	0.98	0.98	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	5.30	5.30	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
50 Other charges	--	10.11	10.11	--	18.00	18.00	--	18.00	18.00	--	20.26	20.26
004 Research	--	23.30	23.30	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	19.88	19.88	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
02 Wages	--	4.02	4.02	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	2.72	2.72	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	2.90	2.90	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	10.24	10.24	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Development of Medicinal Plants and Mangroves (Plan)(A)	--	3.42	3.42	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
02 Wages	--	3.42	3.42	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
101 Forest Conservation, Development & Regeneration	--	406.20	406.20	--	475.50	475.50	--	475.50	475.50	--	511.70	511.70
12 Assistance for Integrated Forest Protection in Goa (Plan)(A)	--	26.97	26.97	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
02 Wages	--	15.81	15.81	--	20.00	20.00	--	20.00	20.00	--	31.00	31.00
13 Office expenses	--	0.07	0.07	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	2.54	2.54	--	6.00	6.00	--	6.00	6.00	--	8.00	8.00
27 Minor Works	--	6.36	6.36	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
50 Other charges	--	2.19	2.19	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Forest Conservation and Development (Plan)	--	328.24	328.24	--	373.30	373.30	--	373.30	373.30	--	390.70	390.70
01 Salaries	--	204.75	204.75	--	210.00	210.00	--	210.00	210.00	--	220.00	220.00
02 Wages	--	102.56	102.56	--	107.00	107.00	--	107.00	107.00	--	120.00	120.00
03 Overtime Allowance	--	0.16	0.16	--	0.30	0.30	--	0.30	0.30	--	0.20	0.20

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	1.22	1.22	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
13 Office expenses	--	1.97	1.97	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	4.63	4.63	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
24 POL	--	2.62	2.62	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
27 Minor Works	--	3.59	3.59	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
50 Other charges	--	6.74	6.74	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
14 Rehabilitation of degraded forests plantation area (Plan)	--	50.99	50.99	--	57.20	57.20	--	57.20	57.20	--	61.00	61.00
01 Salaries	--	13.06	13.06	--	16.00	16.00	--	16.00	16.00	--	17.00	17.00
02 Wages	--	35.79	35.79	--	37.00	37.00	--	37.00	37.00	--	38.00	38.00
11 Domestic travel expenses	--	0.12	0.12	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	1.31	1.31	--	2.00	2.00	--	2.00	2.00	--	2.80	2.80
50 Other charges	--	0.71	0.71	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
102 Social and Farm Forestry	--	356.98	356.98	--	419.10	419.10	--	419.10	419.10	--	421.60	421.60
06 Social and Urban Forestry (Plan)	--	356.98	356.98	--	419.10	419.10	--	419.10	419.10	--	421.60	421.60
01 Salaries	--	118.24	118.24	--	155.00	155.00	--	155.00	155.00	--	155.00	155.00
02 Wages	--	182.10	182.10	--	185.00	185.00	--	185.00	185.00	--	190.00	190.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.19	0.19	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	2.99	2.99	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
21 Supplies and Materials	--	8.39	8.39	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
24 POL	--	5.31	5.31	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	1.11	1.11	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	6.56	6.56	--	19.00	19.00	--	19.00	19.00	--	20.00	20.00
50 Other charges	--	32.09	32.09	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
789 Special Component Plan for Schedule Castes	--	27.85	27.85	--	30.00	30.00	--	30.00	30.00	--	38.00	38.00
01 Scheduled Caste Development Schemes (Plan)	--	27.85	27.85	--	30.00	30.00	--	30.00	30.00	--	38.00	38.00
02 Wages	--	18.20	18.20	--	20.00	20.00	--	20.00	20.00	--	28.00	28.00
27 Minor Works	--	5.66	5.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	3.99	3.99	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
796 Tribal Area Sub-Plan	--	204.97	204.97	--	207.00	207.00	--	207.00	207.00	--	252.00	252.00
01 Scheduled Tribe Development Schemes (Plan)	--	204.97	204.97	--	207.00	207.00	--	207.00	207.00	--	252.00	252.00
02 Wages	--	157.32	157.32	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
27 Minor Works	--	25.64	25.64	--	29.00	29.00	--	29.00	29.00	--	32.00	32.00
50 Other charges	--	22.01	22.01	--	28.00	28.00	--	28.00	28.00	--	20.00	20.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	4.13	4.13	--	5.70	5.70	--	1043.70	1043.70	--	303.70	303.70
01 Tree Protection Fund(Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
02 Wages	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
09 Installation of Fountains at Vasco (P)	--	4.13	4.13	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	4.13	4.13	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
10 Grant of award to Forestry and Wild Life Staff.(P)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 ACA for Maintenance of Forests and Wildlife Habitat (P)	--	--	--	--	--	--	--	577.00	577.00	--	128.00	128.00
02 Wages	--	--	--	--	--	--	--	57.00	57.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	--	--	--	40.00	40.00	--	1.00	1.00
27 Minor Works	--	--	--	--	--	--	--	200.00	200.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	--	--	--	250.00	250.00	--	125.00	125.00
50 Other charges	--	--	--	--	--	--	--	30.00	30.00	--	--	--
12 13th F.C. Grants for Maintenance of Forests (P)	--	--	--	--	--	--	--	461.00	461.00	--	170.00	170.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Wages	--	--	--	--	--	--	--	50.00	50.00	--	25.00	25.00
21 Supplies and Materials	--	--	--	--	--	--	--	30.00	30.00	--	25.00	25.00
27 Minor Works	--	--	--	--	--	--	--	311.00	311.00	--	120.00	120.00
50 Other charges	--	--	--	--	--	--	--	70.00	70.00	--	--	--
911 Deduct - Recoveries of Overpayment	-0.17	-0.63	-0.80	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.17	-0.63	-0.80	--	--	--	--	--	--	--	--	--
01 Salaries	-0.17	-0.07	-0.24	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.56	-0.56	--	--	--	--	--	--	--	--	--
02 Environmental Forestry and Wild Life	218.90	247.88	466.78	176.90	355.25	532.15	216.90	355.25	572.15	208.10	386.75	594.85
110 Wild Life Preservation	218.91	247.88	466.79	176.90	355.25	532.15	216.90	355.25	572.15	208.10	386.75	594.85
09 Wild Life Management and Research (Non-Plan)	218.91	--	218.91	176.90	--	176.90	216.90	--	216.90	208.10	--	208.10
01 Salaries	199.13	--	199.13	160.00	--	160.00	200.00	--	200.00	197.00	--	197.00
02 Wages	0.15	--	0.15	0.05	--	0.05	0.05	--	0.05	0.40	--	0.40
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.76	--	0.76	0.75	--	0.75	0.75	--	0.75	0.60	--	0.60
13 Office expenses	3.10	--	3.10	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
21 Supplies and Materials	12.99	--	12.99	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	2.78	--	2.78	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
10 Wild Life and Eco. Tourism (Plan)	--	205.53	205.53	--	285.25	285.25	--	285.25	285.25	--	311.75	311.75
01 Salaries	--	74.36	74.36	--	111.00	111.00	--	111.00	111.00	--	143.00	143.00
02 Wages	--	72.63	72.63	--	100.00	100.00	--	100.00	100.00	--	110.00	110.00
03 Overtime Allowance	--	0.11	0.11	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
11 Domestic travel expenses	--	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	1.61	1.61	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	17.95	17.95	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
24 POL	--	6.80	6.80	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
26 Advertising and Publicity	--	1.93	1.93	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	14.74	14.74	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
50 Other charges	--	15.39	15.39	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
11 Asst. for Development of Wild Life Sancturries/National Park (P)(A)	--	32.43	32.43	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
02 Wages	--	16.49	16.49	--	22.00	22.00	--	22.00	22.00	--	27.00	27.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	3.07	3.07	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
27 Minor Works	--	10.18	10.18	--	8.00	8.00	--	8.00	8.00	--	13.00	13.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	2.69	2.69	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
12 Control of Elephant Menace including Compensation.(Plan)	--	9.92	9.92	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
50 Other charges	--	9.92	9.92	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
911 Deduct - Recoveries of Overpayment	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
2551 Hill Areas	--	548.39	548.39	--	627.75	627.75	--	627.75	627.75	--	478.39	478.39
01 Western Ghats	--	548.39	548.39	--	627.75	627.75	--	627.75	627.75	--	478.39	478.39
789 Special Component Plan for Schedule Castes	--	13.01	13.01	--	21.00	21.00	--	21.00	21.00	--	15.82	15.82
01 Schedule Castes Development Schemes (Plan)	--	13.01	13.01	--	21.00	21.00	--	21.00	21.00	--	15.82	15.82
02 Wages	--	9.78	9.78	--	15.00	15.00	--	15.00	15.00	--	10.82	10.82
21 Supplies and Materials	--	1.84	1.84	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.39	1.39	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
796 Tribal Area Sub-Plan	--	71.32	71.32	--	99.00	99.00	--	99.00	99.00	--	67.92	67.92
01 Schedule Tribe Development Schemes (Plan)	--	71.32	71.32	--	99.00	99.00	--	99.00	99.00	--	67.92	67.92
02 Wages	--	61.60	61.60	--	82.00	82.00	--	82.00	82.00	--	53.00	53.00
21 Supplies and Materials	--	5.11	5.11	--	8.00	8.00	--	8.00	8.00	--	7.00	7.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	4.61	4.61	--	9.00	9.00	--	9.00	9.00	--	7.92	7.92
800 Other Expenditure	--	464.06	464.06	--	507.75	507.75	--	507.75	507.75	--	394.65	394.65
05 Forest protection and Development (Plan)	--	224.94	224.94	--	247.75	247.75	--	247.75	247.75	--	239.65	239.65
01 Salaries	--	77.60	77.60	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
02 Wages	--	129.17	129.17	--	117.00	117.00	--	117.00	117.00	--	117.00	117.00
03 Overtime Allowance	--	0.07	0.07	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
11 Domestic travel expenses	--	0.03	0.03	--	0.50	0.50	--	0.50	0.50	--	0.40	0.40
13 Office expenses	--	0.38	0.38	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	6.30	6.30	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
24 POL	--	0.25	0.25	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
27 Minor Works	--	4.90	4.90	--	9.00	9.00	--	9.00	9.00	--	5.00	5.00
50 Other charges	--	6.24	6.24	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
06 Promotion of Eco Tourism (Plan)	--	39.12	39.12	--	60.00	60.00	--	60.00	60.00	--	55.00	55.00
01 Salaries	--	14.41	14.41	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
02 Wages	--	15.13	15.13	--	19.80	19.80	--	19.80	19.80	--	20.00	20.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
13 Office expenses	--	0.51	0.51	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	2.30	2.30	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
27 Minor Works	--	3.52	3.52	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
50 Other charges	--	3.25	3.25	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
31 Grant-in-aid	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
4406 Capital Outlay on Forestry and Wild Life	--	99.75	99.75	--	102.00	102.00	--	1962.00	1962.00	--	53.50	53.50
01 Forestry	--	99.75	99.75	--	102.00	102.00	--	1962.00	1962.00	--	53.50	53.50
070 Communications and Buildings	--	99.75	99.75	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
03 Communication and Construction (Plan)	--	99.75	99.75	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
53 Major Works	--	99.75	99.75	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
800 Other Expenditure	--	--	--	--	2.00	2.00	--	1862.00	1862.00	--	3.50	3.50
03 Acquisition of land for forestry project.	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
04 Construction of Bridge at Codal, Valpoi Sattari.	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
06 Construction of approach roads to Santrem Bridge (p)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
07 ACA for Maintenance of Forests and Wildlife Habitat (P)	--	--	--	--	--	--	--	1860.00	1860.00	--	3.00	3.00
51 Motor vehicles	--	--	--	--	--	--	--	80.00	80.00	--	1.00	1.00
53 Major Works	--	--	--	--	--	--	--	780.00	780.00	--	1.00	1.00
60 Other capital expenditure	--	--	--	--	--	--	--	1000.00	1000.00	--	1.00	1.00